Clallam Transit System

2012 – 2018 Transit Development Plan

Date of Public Hearing: August 19, 2013

Updated with Public Input Received Through October 3, 2013

CLALLAM TRANSIT SYSTEM BOARD

Clallam County
Mike Chapman
Jim McEntire

City of Forks
Bruce Guckenberg
Bryon Monohon
Juanita Weissenfels (alternate)

City of Port Angeles
Patrick Downie
Sissi Bruch

City of Sequim
Candace Pratt, Chair
Dennis Smith

Labor Representative (Non-voting)
Robert Eash

Wendy Clark-Getzin, PE - General Manager

Clallam Transit System
830 West Lauridsen Blvd
Port Angeles, WA 98363
(360) 452-1315

Clallam Transit complies with all federal requirments under Title VI, which prohibits discrimination on the basis of race, color, national origin, economic status, disability, or limited English profiency. If you have any questions concerning this policy or practice please contact the General Manager at the above address or phone number or email: wendycg@clallamtransit.com

Invitation to Our Public

This document describes our past year accomplishments and current planning regarding the near future of Clallam Transit System. You are invited to attend the public hearing at the August 19 Board meeting in Port Angeles at the Clallam Transit Administrative facility to provide input in person, or send us your thoughts in writing or via e-mail. After the public hearing and review by the Board, the document will be submitted to the Washington State Department of Transportation before September 1 – but your opportunity to share your thoughts does not end on August 19. As this document continues to be updated and evolves throughout the ensuing five year period, you are welcome to attend any Board Meeting or contact us at any time. We look forward to your feedback.

Wendy Clark-Getzin, PE
General Manager
CTS Administration Building
830 West Lauridsen Blvd
Port Angeles, WA 98363
wendycg@clallamtransit.com

Candace Pratt
CTS Board Chair
Member, Sequim City Council
152 W. Cedar St.
Sequim, WA 98382
cpratt@sequimwa.gov

Board Meetings are usually held on the third Monday of each month at 1:00 p.m., except for the months of January and February, when the third Monday falls on a holiday, in which case the meeting is scheduled on the fourth Monday. Location of our Board meetings cycle between Forks, Sequim and Port Angeles. The remaining Board meetings in 2013 are:

August 19, 2013 Port Angeles
Clallam Transit System Administration Building

September 16, 2013 Forks
Forks City Hall

October 21, 2013 Port Angeles
Clallam Transit System Administration Building

November 18, 2013 Port Angeles
Clallam Transit System Administration Building

December 16, 2013 Port Angeles
Clallam Transit System Administration Building

Table of Contents

Section	Title	Page
	CTS Board and General Manager	2
	Invitation to our Public	3
	Table of Contents	4
	Preface: Planning Framework	5
1	Organization	7
2	Physical Plant	8
3	Service Characteristics	8
4	Service Connections	9
5	Activities in 2012	10
6	Proposed Action Strategies, 2013 - 2018	11
7	Summary of Proposed Changes, 2013 - 2018	23
8	Capital Improvement Program, 2012 - 2018	24
9	Projected Operating Data, 2012 - 2018	26
10	Operating Revenues and Expenditures, 2012 - 2018	27
Appendix A:	Transportation Management Systems (WSDOT Forms) Equipment & Facilities Inventory Rolling Stock Inventory	34
Appendix B:	Fleet Replacement Schedules	39
Appendix C:	Clallam Transit Projects Submitted for RTPO Review	41
Attachments:		follows page 45
	Clallam Transit Bus Schedule effective January 2013 (including Service Area Map)	

Preface: Planning Framework

Each year, every transit agency, city, and county that provides transportation services in the State of Washington updates its 6 year Transportation Development Plan (TDP) and reports on its activities during the prior year, as required by RCW 35.58.2795. While Clallam Transit's planning documents can be reviewed and updated throughout the year as needed, the TDP process, which culminates in a public hearing on August 19, 2013, and submission to the Washington State Department of Transportation by September 1, 2013, provides a comprehensive and internally consistent plan for the future at this point in time.

The projects and planned activities identified in these transportation plans form the basis for agency, regional, and statewide Transportation Improvement Plans (TIPs), help to coordinate services and efforts among the various agencies in an area, establish eligibility for Federal and State grant programs, and are a vehicle for the public to have input into the future of their transportation systems.

This annual planning process occurs within the context of other plans which are updated less frequently. The Peninsula Regional Planning Organization, which covers Clallam, Jefferson, Mason, and Kitsap counties, updates its Coordinated Transit-Human Services Transportation Plan every four years, which last occurred in 2010. Like other transit agencies, Clallam Transit periodically revisits its Comprehensive Plan, which was last updated in 2008 as the financial crisis was unfolding, and plans to seek funding to revise the Plan in 2015.

More importantly, Clallam Transit's plans and activities are guided by the mission/vision, values, strategic goals and objectives that the Board has set forth, last adopted in March 2012:

MISSION/VISION STATEMENT

To enhance the quality of life in Clallam County by excelling in the efficient and effective provision of safe, accessible, reliable, interconnected, comfortable, and attractive countywide public transportation services by courteous and professional employees at a reasonable and equitable cost to both taxpayers and transit passengers.

VALUES

As an organization and as individual employees we care about the quality of life in Clallam County, which we promote and enhance by:

A. Providing a high level of courtesy and professionalism through safe, accessible, reliable, interconnected, and attractive countywide public transportation services.

B. Ensuring an efficient and effective delivery of services through a conservative approach to managing our resources and budgeting for the future.

C. Valuing our employees and our work culture through careful selection, good benefits, fair treatment, and on-going training.

D. Continuing a positive relationship with the employee labor union in working together to advance the system service goals and provide good working conditions.

E. Meeting the county's changing public transportation needs by adding new services when we can sustain them for the foreseeable future.

F. Maintaining a high level of communication and coordination between CTS and the public, Board and management, and management and staff.

STRATEGIC GOALS & OBJECTIVES FOR THE 2012-2015 PERIOD:

1. **Maintain and enhance contributions to the quality of life in Clallam County.**
   a. Continue evaluating ways to reduce environmental impact while also addressing economic feasibility issues.
   b. Foster cooperation, planning, and sharing with other governmental agencies and community partners.
   c. Through the Employees' Association encourage employees to support community needs and to promote wellness programs.
2. **Focus on improving the efficiency, effectiveness, and economy of transit services.**
   a. Conduct annual staff and Board review of the consultant's ADA Paratransit Plan.
   b. Continue efficient coordination between paratransit and dial-a-ride services.
   c. Make deliberate progress toward sustainable growth throughout the system.
   d. Evaluate merging personnel into the headquarters facility, employing staff input in the evaluation process.
3. **Prepare for changing ridership levels.**
   a. Initiate and complete the CTS Comprehensive Plan for 2015.
   b. Update the capital asset acquisition/replacement plan for projected service needs.
   c. Evaluate CTS's marketing approaches and increase community outreach.
   d. Evaluate branding opportunities and implement as appropriate.
   e. Consider amenities as a way to enhance the rider experience, including the use of appropriate technology.
4. **Continue focus on staff development, as individuals and as a group:**
   a. Develop a staffing plan which addresses predictable turnover and changes in levels of service.
   b. Implement more administrative staff cross-training and back-up.
   c. Emphasize utilization of the wellness program and tie the outcomes to medical costs.
   d. Provide on-going training and evaluation for all staff and provide incentives to encourage more use of the programs.

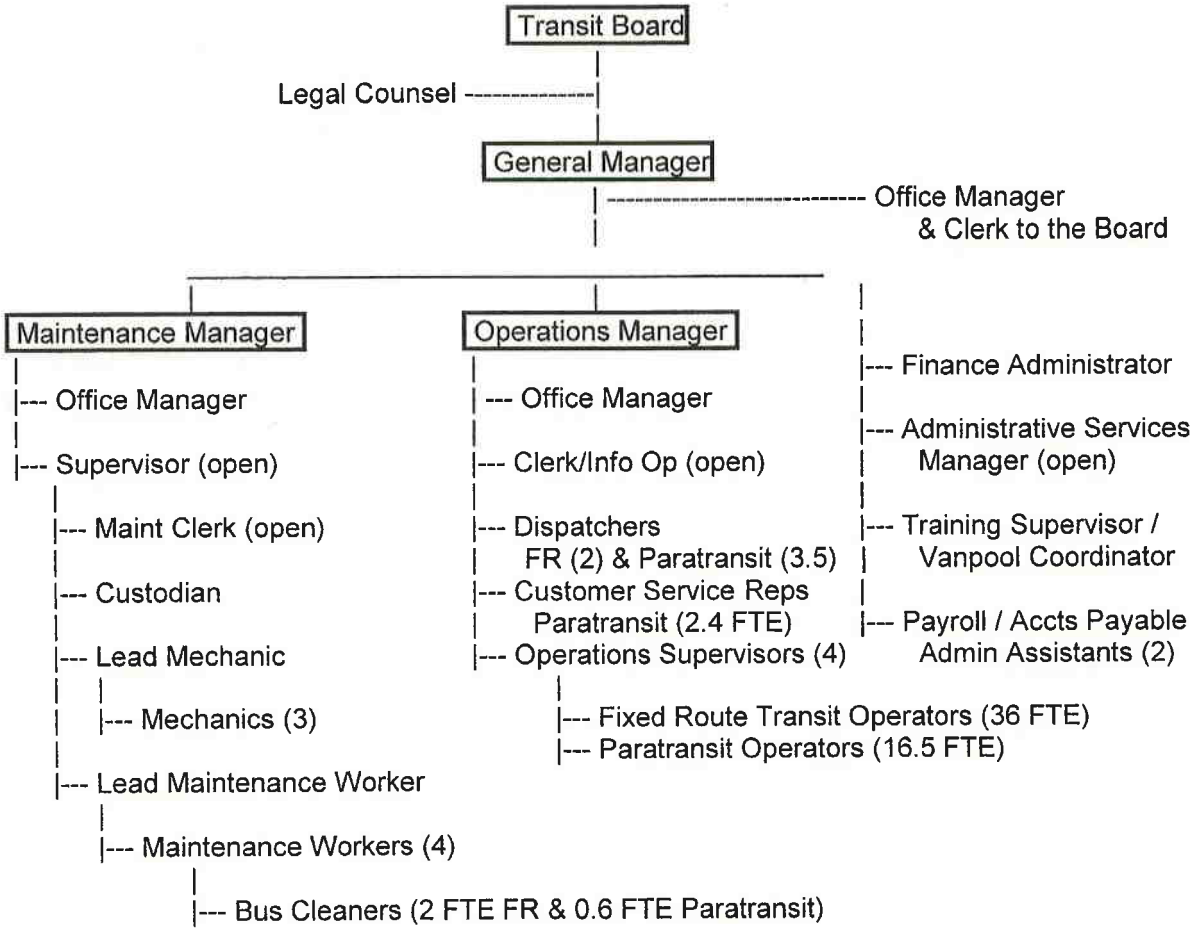
The Board has asked the General Manager Wendy Clark-Getzin, PE, to recommend over the next year more specific and measureable strategic objectives

The Washington State Department of Transportation (WSDOT) not only prescribes a common format for the TDP, but requires that transit agencies report how they are accomplishing the state's public transportation objectives as identified in state's Transportation System Policy Goals (RCW 47.04.280) which are listed in Section 6 of this TDP.

Section 1: Organization

Per the Census Bureau, in 2012 Clallam Transit System (CTS) provides transit services for 71,863 people living throughout Clallam County Washington, an area of 1,753 square miles.

CTS was approved by the Clallam County voters in 1979 and became operational in 1980. It is a Public Transportation Benefit Area of the State of Washington. CTS's nine member governing board is comprised of two Clallam County Commissioners, two City Council members from the cities of Port Angeles, Sequim and Forks, and a non-voting labor representative from the ATU local 587. Monthly Board meetings are held at locations throughout Clallam County. CTS's organizational structure as of July 2013 follows:



As of June 30, 2013, CTS employed:

44 full-time equivalents in the Fixed Route Operations Department
23 full-time equivalents in the Paratransit Division
14 full-time equivalents in the Maintenance Department
6 full-time equivalents in the Administration Department

Section 2: Physical Plant

CTS has administrative and operations offices at 830 W. Lauridsen Blvd., Port Angeles, Washington. The maintenance facility is located in a separate building on the property. A multi-use transportation center, and a light maintenance facility (leased from the Quillayute Valley School District) are provided in Forks. CTS also has a multi-use transportation facility in Sequim used by both CTS, Jefferson Transit, and the City of Sequim, and the multi-use Gateway Transit Center in Port Angeles. The Appendix contains the completed forms for the State's public transportation management system for the owned and contracted revenue vehicles and facilities.

Section 3: Service Characteristics

CTS provides fixed and deviated route as well as demand response bus services throughout Clallam County, in addition to supporting 25 vanpools.

Fixed-route service is provided on weekdays between 5:20 a.m. and 10:02 p.m. and on Saturdays between 7:00 a.m. and 8:30 p.m. on 14 routes. These routes link all the cities and urban zoned areas (UZAs) in the county and connect with similar services provided by Jefferson and surrounding transit agencies. The #52 Diamond Point route was made deviated route east of Blyn at the beginning of 2012 to permit one vehicle to service both general public and paratransit transit needs. The system map in the attached schedule shows the extent of the service area.

CTS began contracting for paratransit (demaind response) service in 1981, brought the operation in house in 2011, and merged it with the separately managed dial-a-ride service in January 2012. Over that time, CTS has expanded its demand response services, consisting of:

- Within ¾ mile of each fixed route, wheelchair accessible, door-to-door paratransit service for elderly and disabled persons who cannot use the fixed-route service for a fixed charge per trip.
- In other areas of Clallam County, door-to-door paratransit service can be arranged in advance based on a fee for each mile outside of ¾ mile from the fixed route service.
- Arranged trips for the general public in the area north of Highway 101, east of the junction with Old Olympic Highway and west of Blake Avenue in Sequim.

Vanpool groups operate seven days a week and currently depart from Port Angeles and Forks for the Clallam Bay and Olympic (in Jefferson County) Correctional Centers, Coast Guard stations at La Push and Neah Bay, and to various employers in Clallam and Jefferson counties participating in the West End Job Lift Program operated by Olympic Community Action Programs (OlyCAP). Each vanpool group sets its own schedule and pays a monthly fee to cover the cost of operating and maintaining the vehcle which is supplied and supported by Clallam Transit.

Ridership for the twelve months ending June 30, 2013 (with change from last year):

-- Fixed-route boardings	809,272	(down 3.7 percent)
-- Demand-response boardings	70,938	(up 7.7 percent)
-- Vanpool boardings	97,154	(up 11.2 percent)

On July 1, 2010, the per boarding (cash) fare structure became:

	Base Fare	Premium Fare*
Fixed-route, adult (age 20 - 64 years):	$1.00	$1.50
Fixed-route, senior (age 65+), youth (6 - 19 yrs), disabled:	$0.50	$1.00
Fixed-route, under 6 years (up to 3 accompanied by an adult)	free	
Paratransit:	$1.00	$1.50
*Premium inter-city route fare with $0.50 surcharge on #14 & #30		
Dial-A-Ride surcharge	$1.00	
Day pass	$3.00	

As of January 1, 2012 fees for monthly passes were:

	Regular	Premium*
Fixed-route, adult	$36.00	$54.00
Fixed-route, senior, youth, or disabled:	$18.00	$36.00
Summer youth pass (change was effective 7/1/10):		$20.00

In addition, under contract with CTS, Peninsula College provides the quarterly equivalent of the premium pass to students who are enrolled at least five hours a quarter. CTS also provides special service for certain community events that are not covered by private charter services.

Section 4: Service Connections

CTS connects with Jefferson Transit in eastern Clallam County at the Sequim Transportation Center for service into Jefferson and Kitsap Counties. This service provides access to Island County and the Central Puget Sound region by way of the Washington State Ferry System. Connections with Jefferson Transit in western Clallam County at the Forks Multi-Use Transportation Center provide service into Jefferson and Grays Harbor Counties to complete the Highway 101 loop. CTS also links with paratransit trips when they can be integrated into CTS's fixed-route system.

Service is provided to all of the major employment centers and public middle and high schools in CTS's service area, as well as to Peninsula College in Port Angeles and Forks.

CTS operates service to six park-and-ride lots: Highway 112 at Peters Road, Highway 101 at Laird's Corner, Sappho Junction, the Sequim Transportation Center, the Gateway Transportation Center, and the Forks Multi-use Transportation Center.

Section 5: Activities in 2012

The most significant activities involved replacing smaller revenue vehicles and major maintenance equipment, as well as promoting financial sustainability with operating grants. CTS reduced its expenses with less dependency on fossil fuel and successfully obtained Federal capital grant funds to replace vehicles and engage in conservation activities in 2013.

Operating Efficiency: Implemented synergies between fixed route and paratransit operations such as merging the dial-a-ride service with paratransit which lowered operating costs while increasing service hours. In addition, the #52 Diamond Point became a deviated route service which meant that it can service both fixed route and paratransit customers, reducing the need to send separate vehicles into the area.

New Fleet Vehicles: Eight diesel 29' low-floor Arboc mini-buses meeting the latest emission standards were delivered and replaced diesel powered mini-buses acquired in 2002 and 2003.

In addition, Clallam Transit was the first transit agency in Washington State to put three clean burning propane fueled 29' low-floor Arboc mini-buses into service. These clean-burning vehicles replaced 30' diesel medium duty buses acquired in 2002 that had reached the end of their useful lives.

More Efficient Maintenance: Replaced the bus washer and water reclaim system at CTS's maintenance facility which reduces the time to wash a bus from 15 to 20 minutes to less than 2.

Upgraded Paratransit Dispatching Software: Upgraded from 15 year old version 4 to the latest version 12. Acquired and implemented a wireless tablet-based communications system that permits dispatchers and drivers to communicate "real-time" about pick-ups and drop-offs, improving on-time performance to better than 95%.

Financial Sustainability: Effective January 1, 2012, the Board increased the premium adult monthly pass fees to $54 (from $36), the regular adult pass to $36 (from $27), and established a single reduced premium ($36) and regular ($18) monthly pass for seniors, youth and disabled riders. The Board also established a minimum of 15 percent of operating costs as the target for fare revenue's contribution to funding the system on an on-going basis.

Passenger Safety: Together with the Clallam County Road Department, engaged with WSDOT to provide for a pedestrian underpass next to the upgraded Owl Creek fish culvert that will be completed as part of the US 101 widening project at Kitchen Dick Road. This 130' underpass will safely link the bus stops on the north and south side of the newly divided highway.

Further details of activities that address each of the State's transportation objectives are listed in the next section.

Section 6: Proposed Action Strategies for 2013 - 2018

In each of the following sub-sections the following WSDOT **System Policy Goals** are addressed as they are relevant for the Clallam Transit System.

1. Safety

Provide for and improve the safety and security of transportation customers and the transportation system.

2. Preservation

Maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

3. Mobility/Congestion relief

Improve the predictable movement of goods and people throughout the state.

4. Environment

Enhance Washington's quality of life through transportation investments that promote energy conservation, enhance healthy communities, and protect the environment.

5. Stewardship

Continuously improve the quality, effectiveness, and efficiency of the transportation system.

6. Economic vitality

Promote and develop transportation systems that stimulate, support, and enhance the movement of people and goods to ensure a prosperous economy.

For the 2013-2018 planning horizon, **Clallam Transit has identified the following themes** that relate local needs and aspirations to the State's policy goals:

1. **Safety First**: MAINTAIN FOCUS ON PASSENGER SAFETY AND FACILITY SECURITY
   Best practices and equipment reducing exposure to accidents

2. **Preservation**: CONTINUE MOVING TOWARD LONG-TERM SUSTAINABLE OPERATIONS
   Maintain service levels, manage operating/capital costs, preserve assets & rebuild reserves

3. **Mobility**: OPTIMIZE SERVICE WHILE ADDRESSING SENIOR AND DISABLED COMMUNITY NEEDS
   Achieve Fixed Route / Demand-Response synergies to carry more people

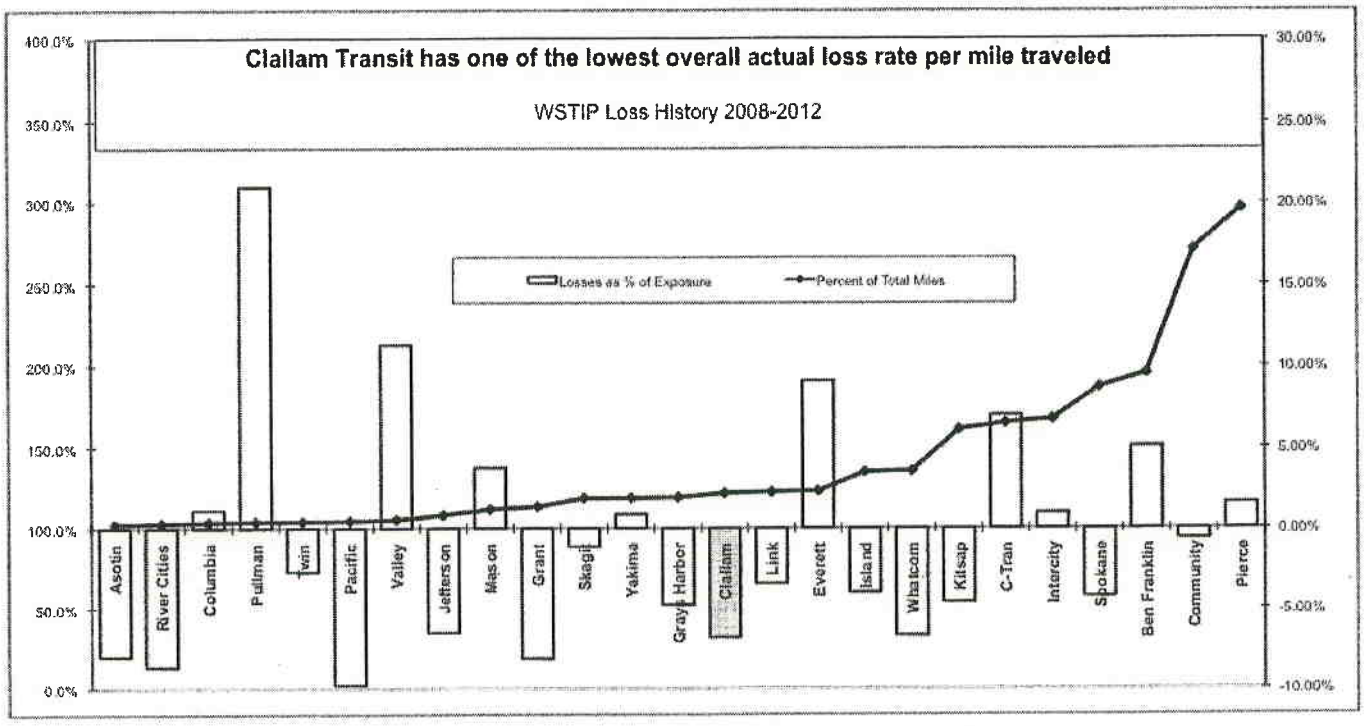
4. **Environment**: CAPITALIZE ON OPPORTUNITIES TO IMPROVE FLEET/FACILITY EFFICIENCY
   Evaluate different fuel sources and reduce energy use

5. **Stewardship:**
   (A) MEASURE, COMPARE, AND INFORM
   Leverage the experience of other agencies and inform the public on how we're doing
   (B) PARTNER TO IMPROVE TRANSPORTATION SERVICES
   Mutually beneficial projects and services with transportation partners

6. **Economic Vitality:**
   (A) LOOK FOR EFFECTIVE WAYS TO INCREASE RIDERSHIP
   Expand outreach efforts to local employers and commuters
   (B) IMPROVE BUS-BIKE CONNECTIONS
   More bicycle-related facilities to support commuters and tourism

Policy Goal # 1. SAFETY

MAINTAIN FOCUS ON PASSENGER SAFETY AND FACILITY SECURITY



Background:

Safety is the system's #1 priority. Clallam Transit has established a core set of practices supporting this goal:

- Safety issues are monitored by a Safety Committee, which meets monthly and reviews the causes of all accidents. This group reviews the monthly safety report, maintains ongoing safety records, and makes recommendations on issues involving employee and customer safety.

- The Accident Review Board reviews significant events and the Prevention Control Manual is regularly updated. CTS uses the WSTIP-sponsored Envision system to track changes in staff and vanpool driving records.

- Continuous safety improvements are encouraged by the recognition each month of the best safety suggestion and annually the best overall idea is recognized at the awards banquet.

- An extensive initial and on-going training program focuses on continual improvement of the capabilities of all staff.

- CTS sponsors a wellness program which encourages employees and their families to engage in exercise programs. The Employees' Association has taken an active role in organizing group wellness activities.

- Clallam Transit was one of the founding members of the Washington State Transit Insurance Pool (WSTIP), which now includes 25 agencies as well as risk management and best practices programs. CTS has continued to participate in WSTIP's programs including:

- CTS was a pilot site for WSTIP sponsored training for better management of L&I claims.
- In May 2012, CTS implemented the video transit operator curriculum created by WSTIP for new operator and refresher training.
- Working with a WSTIP consultant, updated the Emergency Preparedness and Security Plan and CTS's Continuity of Operations Plan.
- With Clallam County fire and public safety officers participated in a simulated "major event" to increase and improve coordination of emergency services between agencies.

• All fleet vehicles acquired after 2002 have Automatic Traction Control/Anti-lock Braking Systems.

• The decision was made to begin in 2004 to shift the heavy duty vehicle fleet of 35 and 40 foot vehicles to the low-floor model which eliminates the complicated stair-lift mechanism to board wheelchairs in favor of a folding ramp. Since that time, low-floor models have replaced vehicles reaching the end of their useful lives.

• Clallam Transit has been a member of the Olympic Public Safety Communications Alliance Network (OPSCAN) since 2007 that links all first responders when multi-agency response is required. The digital radio network is also intended to improve internal CTS communications between dispatchers and fleet vehicle operators. As part of providing a secure communication system, a designated data and communications equipment room with a dedicated fire suppression system was built in early 2007 and linked with off-site data storage and recovery.

• Starting in 2008 all new heavy-duty buses have been delivered with camera systems that monitor activities on-board and around the vehicle. Cameras have dramatically improved the ability to document safety concerns and to provide additional evidence in the case of on-bus incidents and vehicle accidents.

• By early 2010 all CTS facilities (administration, maintenance, and transit centers in Forks, Sequim and Port Angeles) had security cameras (some tied in with local police surveillance networks). In early 2012 completed an evaluation of the several vehicle camera systems that have entered the market since 2008. All heavy-duty and mini-bus vehicles delivered after April 2012 will be equipped with the selected camera system, with video that can be downloaded in the field using a secure laptop or through a wifi connection when the bus returns to the yard.

2012-13 New Activities:

• In 2012 CTS spent $27,042 on external training resources ($16,333 reimbursed by the WSDOT managed Rural Transit Assistance Program) and $84,459 in internal staff resources to provide orientation and refresher training to new and existing employees and vanpool drivers.

• Replaced five 14-passenger vehicles in the paratransit fleet and six 17-passenger mini-buses in the fixed route fleet with low-floor models equipped with ramps and on-board camera system.

• Upgraded the surveilance camera system at the Forks Transit Center to match equipment installed at the Port Angeles Gateway Center, permitting remote monitoring of activities.

• Fully implemented the WSTIP sponsored Envision system for all CTS employees and volunteer vanpool drivers, which monitors the driving records and infractions reported to the Washington Department of Licensing by State and local police officers.

Planned 2013 – 2018 Activities (In addition to continuing efforts listed above)

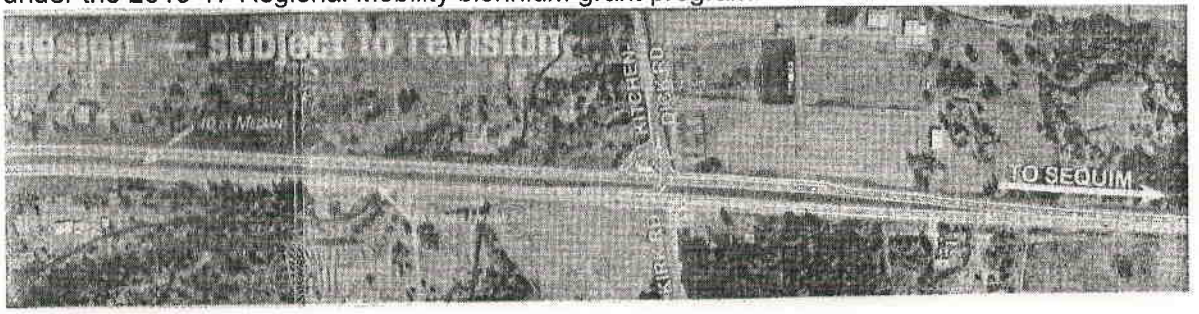
• By the end of 2014 the entire heavy-duty bus fleet in regular service will be low-floor vehicles equipped with on-board camera systems, which will require a retrofit for the three remaining low-floor buses without on-board cameras.

• By 2018 CTS expects to have replaced the entire active paratransit, dial-a-ride, and fixed route mini-bus fleet with low-floor models equipped with camera systems.

• By 2020 all vehicles currently without cameras will reach the end of their useful lives and be replaced by newer vehicles procured with camera systems.

Active Low-floor buses w/cameras	**2010**	**2011**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**	**2019**	**2020**
40' HD buses (including spares>2013)	3	3	4	10	10	10	10	10	10	11	11
35' HD buses (including spares>2013)	1	6	6	6	9	9	9	9	9	9	9
35' MD buses		2	2	2	2	2	2	2	2	2	2
Mini-buses (including spares>2018)			11	11	15	15	21	21	24	26	26
Active vehicles without cameras											
40' & 35' HD buses	7	5	4	1							
30' MD buses	7	2									
Mini-buses	15	15	12	12	8	8	2	2	2		
ADA vans	2	2	2	2	2	2	2	2	2	2	2
Spare fleet without cameras (all buses previously in active fleet)											
40' HD Suburban buses					1	1	1	1	1		
35' HD LF buses		3	3	3							
Other HD buses	8	7	3								
30' MD buses	3	1									
Mini-buses	4	4	3	3	3	3	3	3			
*denotes retrofit TOTAL REVENUE FLEET	50	50	50	50	50	50	50	50	50	50	50

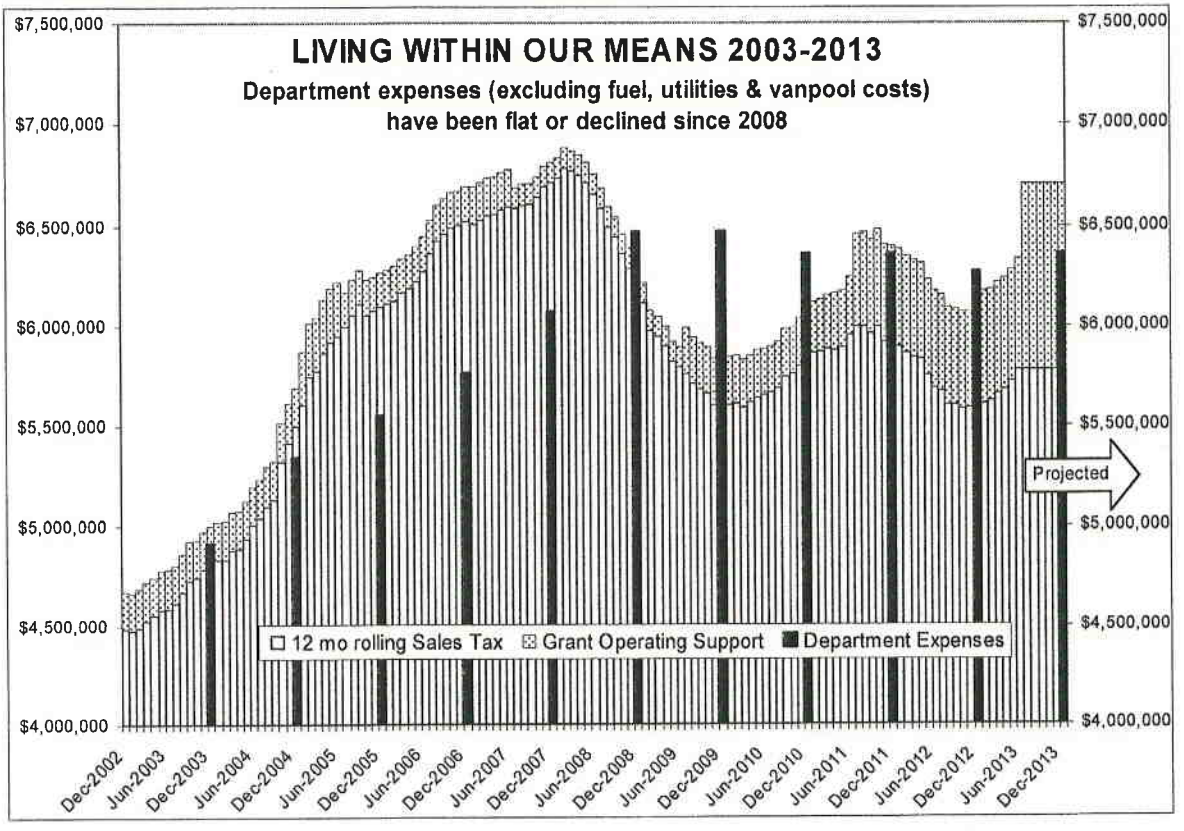
• By the end of 2014 a pedestrian underpass will be completed as part of the US 101 widening project at Kitchen Dick Road safely linking the bus stops on the north and south side of the newly divided highway. In 2012 Clallam Transit submitted a project under the Washington State Regional Mobility Program to fund the cost of connecting the underpass to the bus stops, establish a park and ride as well as a wheelchair accessible transfer capability between paratransit and fixed route services, and other bicycle and passenger amenities. The project is currently on the contingency list and if it is not funded by mid-2014, staff will reapply for funding under the 2015-17 Regional Mobility biennium grant program.



Planned US 101 Widening at the intersection with Kitchen Dick Road; shown with proposed bus stop platform, core park & ride, and bike lockers in northwest corner; additional parking to the northeast (some space could be added in southwest corner). Not shown: underpass and paved paths from bus stops to underpass (which will be to the east of the creek). Sequim is to the east 5.4 miles, Port Angeles to the west 13 miles; Dungeness Recreational Area to the north 3.2 miles.

Policy Goal # 2. PRESERVATION

CONTINUE MOVING TOWARD LONG-TERM SUSTAINABLE OPERATIONS



Background:

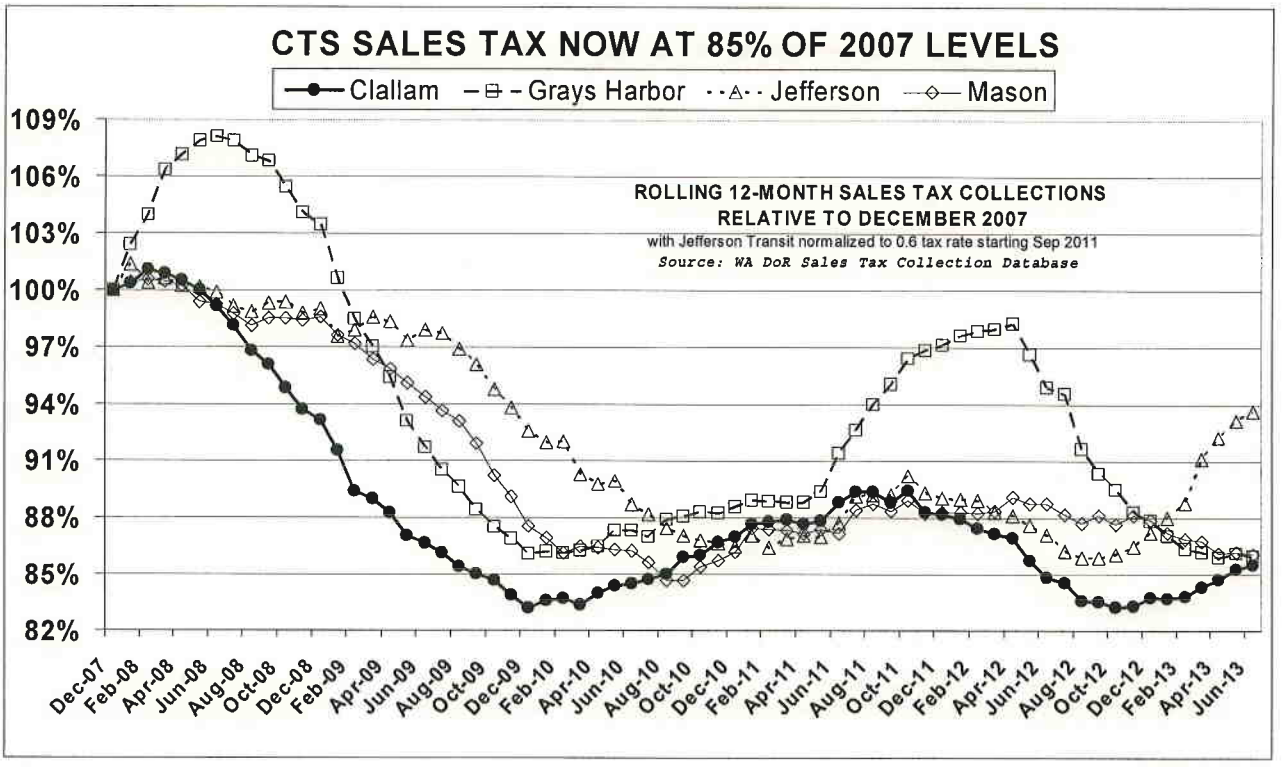
Clallam Transit's goal is to maintain a level of service in the county that is financially sustainable for a minimum of five years.

- The Board adopted a comprehensive replacement and reserve funding policy in 2005 and revisited it in 2009 to set minimum levels of funding for capital replacement. This policy balances the current operating needs of the system with maintaining facilities, vehicles, and equipment in a "state of good repair".

- From 2005 through 2008 Clallam Transit used most of the increase in sales tax revenue to fully fund its depleted capital and replacement reserves and build the operating reserve to levels sufficient to sustain service levels given a four year drop in sales tax revenue of up to 5 percent. This operating reserve has enabled Clallam Transit to take a deliberate multi-year approach to addressing the financial impact of the recession.

- In 2009 obtained a large American Recovery and Reinvestment Act grant that covered 100 percent of the costs of replacing five 35' buses that by 2011 had exceeded their rated useful life mileage of 350,000 miles by over 50 percent.

- By implementing operating efficiencies and internal staff reductions 2012 departmental expenses (which exclude fuel and vanpool costs) were below the 2008 levels. The system is now operating with sales tax funding 15 percent below 2007 levels.



• Increased single ride cash fares in mid-2010 (first fare increase in eleven years) with negligible impact on ridership.

• A review of ridership on all routes in 2011 resulted in trimming fixed route trips that consistently carried less than 5 people, which reduced operating hours by 5 percent without eliminating any routes or reducing the service area.

• In the span of less than a month, planned, negotiated, and executed the transfer of responsibility for operating paratransit services from Paratransit Services Inc. effective April 1, 2011. Nine months later, implemented synergies between fixed route and paratransit operations such as merging the dial-a-ride service with paratransit which lowered operating costs while increasing service hours.

• For the 2011-13 state-level competitive grant process, doubled the level of operating support (to $300,000 per year) received via WSDOT's share of Federal Transit Administration grant funds, and secured nearly $1 million in capital grant funds to replace 8 high mileage mini-buses.

2012-13 New Activities:

• At the beginning of 2012, increased some of the monthly pass fees by up to 50 percent, increasing fare revenue to over 15 percent of the system's operating costs, with little or no impact to ridership levels. The Board established a minimum of 15 percent of operating costs as the target for fare revenue's contribution to funding the system on an on-going basis (comparable to levels of larger systems such as Community and InterCity Transit).

• Increased the level of operating support to $650,000 per year in the 2013-15 WSDOT competitive allocation of pass-through Federal Transit Administration funding to Washington State. Approximately 13 percent of the cost of fixed route operations will be paid by discretionary grant funds, still below the 30+ percent level of funding listed for other rural transit agencies such as Island, Jefferson and Mason in WSDOT's 2011 Summary of Public Transportation.

• In the first half of 2012, CTS submitted applications and was comptitively awarded $2.8 million in Federal grant funds to to upgrade CTS's dispatching systems and replace an old vehicle lift, bus washer, 3 mini-buses, and 6 heavy duty buses. By April 2013, all this equipment had been acquired and put into service, bringing $28,000 in additional sales tax revenue to Port Angeles and $182,000 in sales tax and $75,000 in motor vehicle taxes to the Washington State, funded with Federal dollars because CTS had previously set aside the $700,000 local match that was required to be able to apply for and accept the capital grant funding.

• Through March 2013 competitively obtained nearly $800,000 in additional grant funding to acquire twelve propane fueled vans and upgrade HVAC and lighting systems in CTS facilities to reduce energy usage by up to 30 percent.

Planned 2013 – 2018 Activities (In addition to continuing cost containment and capital replacement activities listed above)

• Continue to pursue operating grant funding comparable to levels now awarded to other rural transit agencies in Washington with a target of funding 15 percent of the operating budget from State and Federal sources.

• Replace the remaining vehicles in the aging vanpool fleet with propane-fueled models which should extend engine life and reduce fuel costs.

• Given changes in funding priorities at the Federal and State level, it is unlikely that grant funding will be available to replace any more large heavy-duty buses for the next five years. Fortunately, Clallam Transit has been able to secure sufficient funding over the last five years to replace all its large buses in active service with up-to-date low-floor models. Beyond 2017 Clallam Transit may have to extend the life of its 35' and 40' heavy-duty vehicles beyond the normal 12 to 16 years by replacing engines and transmissions and other key components rather than obtaining new buses. A promising alternative approach is to remove the diesel engines and rebuild the vehicle with a lithium battery-based electric propulsion system. Ben Franklin Transit in Pasco, Washington has deployed such a vehicle and CTS has joined our sister agency in submitting a TIGER grant application to the Federal Transit Administration to fund the conversion of up to three of CTS's large buses.

Policy Goal # 3. MOBILITY

OPTIMIZE SERVICE WHILE ADDRESSING SENIOR AND DISABLED COMMUNITY NEEDS

Background:

Clallam Transit has built an effective public transportation network which provides a desirable alternative to using single occupancy vehicles.

- Among rural transit systems, the 2010 per capita use of the Clallam Transit fixed route system is the highest in Washington State and comparable to larger systems like Community Transit.

- Clallam Transit's paratransit and dial-a-ride service provides over 66,000 trips per year to individuals unable to use the fixed route service or a car due to limited personal mobility.

- Staff reviews land use and community designs components and comments, as needed, for transportation integration and ADA accessibility.

- Clallam Transit has service integration with Jefferson Transit in both Forks and Sequim, links with tribal transit operations of the Makah and Quileute Tribes, intercity connections provided by the Dungeness Bus Line and Kenmore Airlines, and the ferry service to Victoria via the Coho.

- Since October 2010, operated the new Route 50 Blyn weekday service funded through the Jamestown Tribe and the FTA, and helped to secure on-going funding for this service.

- Coordinated service with the Quileute Nation which expanded the number of trips between La Push and Forks without increasing the Clallam Transit's costs.

2012-13 New Activities:

- Expanded the hours dial-a-ride service is available north of Highway 101 and lowered costs and service reliability by combining operations with the paratransit service.

- Replaced eleven mini-buses that have steps with low-floor models that use ramps to make it easier and faster for everyone (but especially those in wheelchairs) to get on and off the buses. All the large 35' and 40' buses in active service are now low-floor models.

- Upgraded the paratransit dispatching software from 15 year old version 4 to the latest version 12. Acquired and implemented a wireless tablet-based communications system that permits dispatchers and drivers to communicate "real-time" about pick-ups and drop-offs, improving on-time performance to better than 95%.

Planned 2013 – 2018 Activities (In addition to continuing to improve cost effective mobility)

- Continue to coordinate with and support the efforts of the First Nations in Clallam County to expand and plan transit services to benefit job employment, social services and cultural arts and resource visitors.

- Support the Quileutes' transit planning for the tribal village relocation project.

- Seek grant funds to replace at least two mini-buses per year in the paratransit fleet (likely with propane-fueled low-floor models).

- Clallam Transit will continue to integrate improvements in information technology and transportation services. This includes web-based information, on-street displays and other information materials that encourage and promote transportation alternatives.

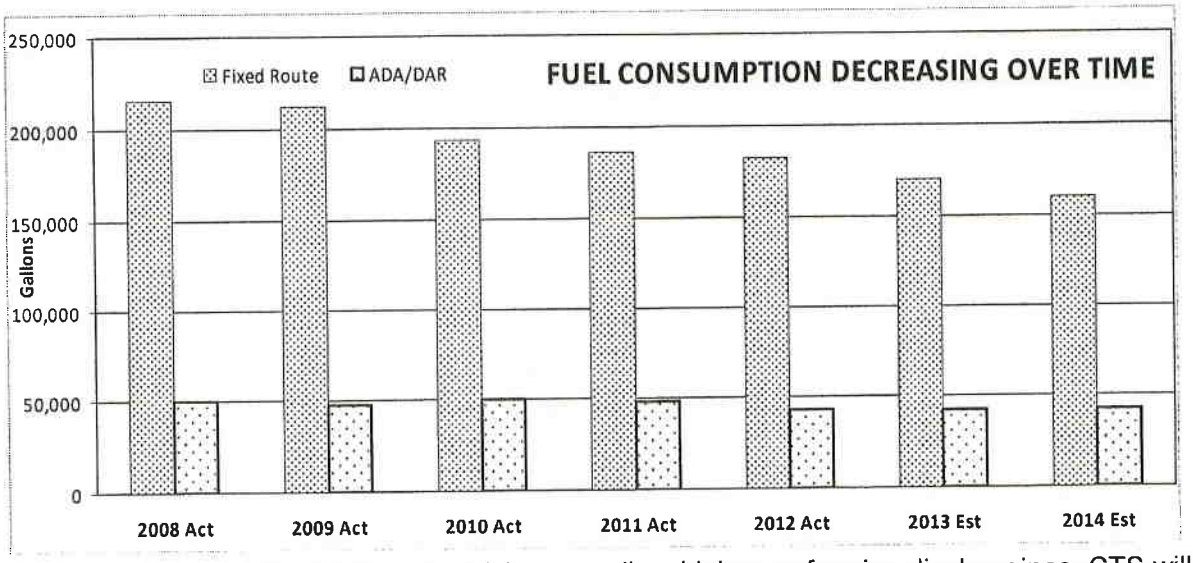
Policy Goal # 4. ENVIRONMENTAL QUALITY AND HEALTH

CAPITALIZE ON OPPORTUNITIES TO IMPROVE FLEET/FACILITY EFFICIENCY

Background:

Clallam Transit contributes to maintaining the high quality of the county's environment through appropriate actions to save energy and reduce sources of pollution.

• As emission controls on diesel engines have improved and the cost of biodiesel continues to be high relative to petroleum diesel, Clallam Transit discontinued the use of biodiesel fuel for economic reasons. All buses run on ultra-low sulfur diesel, which already provides cleaner vehicle emissions.



Driven by the more efficient use of vehicles as well as higher performing disel engines, CTS will reduce its annual fuel consumption by over 60,000 gallons between 2008 and 2014.

• The agency meets all on-site water quality standards including recycling antifreeze and engine oil, office paper, cardboard and printer ink cartridges.

• The maintenance department has replaced lighting with more efficient bulbs, installed a computerized HVAC control system that saves energy, and uses waste oil for heating purposes.

• Clallam Transit acquired hybrid service vehicles to reduce fuel and energy consumption.

• The agency was one of the initial sponsors of the WSU Electric Bus project.

• With other county agencies, jointly sponsored a consultant to analyze and develop project proposals that would reduce energy usage.

• Clallam Transit's primary impact on the environment is providing cost effective, convenient public transit service to reduce the use of single occupancy vehicles.

2012-13 New Activities:

• In late 2002, used grant funding to replace three 2002 medium-duty diesel buses with propane-fueled mini-buses that get better fuel mileage and are non-polluting.

• Through Peninsula College trained the CTS mechanics to install bi-fuel propane conversion kits in CTS's gasoline powered support vehicles. The agency continues to work with the College to monitor the effectiveness of the system in the first vehicle that was converted.

• In March 2013, deployed six grant funded replacements of 40' buses that dated from 1988 and 1994 and had cumulatively traveled over 6 million miles. The new 2013 buses are equipted with the latest emissions control equipment, have electronic engine cooling systems, and get more than 30 percent better fuel mileage than the buses they replace.

• Obtained funding from the Department of Ecology that allowed the agency to scrap (rather than send out for auction) several vehicles with pre-1995 diesel engines.

• Addressed potential sources of zinc leaching by coating galvanized building awnings.

Planned 2013 – 2018 Activities (In addition to continuing cost effective environmental stewardship)

• If the performance of the initial group of propane-fueled vehicles meets expectations, CTS plans to replace old model mini-buses, vans and service vehicles at the end of their useful lives with propane fueled models.

• Based on the initial experience with the electronic engine cooling systems in the new 40' buses, seek grant funding to replace the hydraulic engine cooling fans in up to five of CTS's existing low-floor buses to improve fuel economy.

• The Ben Franklin Transit sponsored grant to convert heavy duty diesel buses to electric propulsion systems proposes to cover the cost of converting the buses with Federal grant funds, with the 20 percent local match requirement met through in-kind contributions of on-going operating and monitoring costs and the construction of the electric charging capability. If CTS does not receive funding in 2014 to convert any of its diesel low-floor buses through this demonstration project, staff plans to seek funding for such an effort in 2017, when hopefully the costs of such a conversion are lower and CTS can take advantage's other's experience with electric propulsion buses.

• Leveraging Ben Franklin Transit's experience with TIGER grants and electric propulsion buses, seek to participate with a group of transits to demonstrate the effectiveness of similarly converting paratransit mini-buses to electric power. Currently a prototype is being tested in California and its is likely that a nationwide group of transits will be formed to seek grant funding in the 2016-2018 period.

Policy Goal # 5. STEWARDSHIP

(A) MEASURE, COMPARE, AND INFORM
(B) PARTNER TO IMPROVE TRANSPORTATION SERVICES

Background:
Clallam Transit is committed to continuous improvement in all its activities.

• Agency-wide information system was upgraded to provide more timely and complete information and analysis to staff and the Board.

• Each mode of transportation (fixed route, demand response, vanpool) is analyzed and compared to benchmarks which serves to focus improvement efforts.

• Clallam Transit is part of Agencies Working Together that shares resources and equipment. Examples include maintenance by CTS of the Peninsula College bus and the Quillayute Valley School District's maintenance's of CTS buses and vans stationed in Forks.

• Staff works with other local jurisdictions and employers to promote the use of alternative transportation modes and make it more convenient to use the bus (such as installing bus shelters).

• Management actively participates in a coordination network of human service organizations to improve mobility for those challenged by income and/or disabilities.

2012-13 New Activities:

• Integration of paratransit services into Clallam Transit and implementation of synergies with fixed route operations.

• Liaisoned with WSDOT to insure appropriate integration of public transit needs in major road projects such as the expansion of Highway 101.

Planned 2013 – 2018 Activities (In addition to continuing improvement efforts)

• Seek grant funding to update the agency's Comprehensive Plan for the 2013-2019 time period.

• Continue to maintain facilities and equipment in an excellent state of repair and make selective acquisitions of tools and facility improvements that will increase productivity and efficiency.

• Meet the new reporting requirements of MAP-21 (the Federal Transportation Act passed in June 2012) by documenting existing practices that already maintain facilities and equipment in a "state of good repair."

Policy Goal # 6. ECONOMIC VITALITY

(A) LOOK FOR EFFECTIVE WAYS TO INCREASE RIDERSHIP
(B) IMPROVE BUS-BIKE CONNECTIONS

Background:

• Clallam Transit has worked with local employers such as the Olympic Medical Center and Clallam County to encourage more use of public transit by employees.

• CTS started its vanpool program in 2009 with a rented van between Port Angeles and the Clallam Bay Correctional Center. • By 2012 Clallam Transit's vanpool fleet has grown to 25 vans and is responsible for over a quarter of the commuting trips taken by employees of the Clallam Bay Correctional Center.

• Every large bus can carry three bikes and the smaller vehicles can carry two bikes on a front mounted rack.

• The eight bike lockers were installed in 2011 at the Sequim Transit Center.

• The agency established an arrangement with Peninsula College, sponsored by the students themselves, to increase student fees to cover the cost of quarterly student fixed route bus passes which has expanded by over four times the number of students using the system.

• Clallam Transit has provided critical transportation services for major events such as the North Olympic Discovery Marathon, Lavender Festival, and the closure of the Hood Canal bridge that reduced congestion and improved mobility on county roads.

2012-13 New Activities:

• In 2012, three new groups joined the number of people using vanpool services.

• Obtained competitive grant funding to improve the bus stops on US101 at Lake Crescent Loadge, which will benefit employees and visitors who take the bus to the Barnes Peninsula.

Planned 2013 – 2018 Activities (In addition to continuing improvement efforts)

• Expand the vanpool fleet by at least two new groups each year.

• Seek grant funding to expand transit service to reduce the cost of commuting to work, particularly for low-income individuals.

• Install more bike lockers and racks at high use areas throughout the system.

Section 7: Summary of Proposed Changes, 2013 – 2018

	Preservation	Improvement
2013		
Services	Increase operating support to sustain service levels.	Continue to make improvements to the the system's dispatching and software systems, including exploring on-board wifi options.
Facilities	Implement energy saving projects and relocate paratransit operations to the main facility.	Improve Forks multi-modal facility and install an updated camera system. Start construction of pedestrian underpass near Kitchen-Dick at Hwy 101.
Equipment	Take delivery of 6 heavy duty 40' replacement buses. Replace up to 10 vans with propane fueled models.	Expand vanpool fleet by 8 vans and replace up to 18 with propane vehicles.
2014		
Services	Sustain service levels. Update the agency's Comprehensive Transportation Plan for 2015 to 2021.	Seek to increase ridership by working with local employers and refine connections to rural areas.
Facilities	Complete energy saving projects. Start three year program of upgrading and replacing shelters.	Complete passenger amenities at Kitchen Dick with available funding. Work with ONP and Clallam County to improve bus stop at US101 and Lake Crescent Lodge.
Equipment	Replace 4 paratransit mini-buses, up to 8 vans and selected service vehicles with propane models.	Expand vanpool fleet by 2 vans and install more bike lockers and racks.
2015		
Services	Sustain service levels.	Address low income and disabilicommuting needs with New Freedom related funding.
Facilities	No change.	Based on funding availability, develop intermodal park & ride in Carlborg area.
Equipment	Potentially convert high mileage low floor buses to electric propulsion.	Expand vanpool fleet by 2 van. Add 3 shelters/solar lights.
2016		
Services	Sustain service levels.	Continue to cost effectively increase ridership by working with local employers.
Facilities	No change.	Work with ONP and PA to develop urban bus stops on Race Street.
Equipment	Replace 6 mini-buses with low-floor alternate fuel models.	Expand vanpool fleet by 2 vans. Add 3 shelters/solar lights.
2017		
Services	Sustain service levels.	Address low income commuting needs through Consolidated Grant program.
Facilities	No change.	
Equipment	Replace 4 propane vans.	Expand vanpool fleet by 2 vans.
2018		
Services	Sustain service levels.	Continue to refine rural connections and enhance commuter routes.
Facilities	No change.	Work with ONP to develop multi-modal access to Park facilities.
Equipment	Replace 3 mini-buses and 4 propane vans..	Expand vanpool fleet by 2 vans.

Section 8: Capital Improvement Program, 2012 - 2018

(All figures in thousands of "2012" dollars, with anticipated cost inflation)
Dollars shown with year funds expected to be awarded or obligated

	2012	2013	2014	2015	2016	2017	2018
Preservation		'13-'15 Grant Cycle		'15-'17 Grant Cycle		'17-'19 Grant Cycle	
Heavy Duty Buses		2,500	1,575		-	-	-
MiniBuses	-		330	1,030	350	1,800	-
Comprehensive Plan	-	-	50	-	-	-	-
Replacement Vanpool Vans	-	-	-	-	-	152	-
Service Vehicles	-	-	130	115	-	-	-
Planned Facility Projects	19	15	16	14	14	13	14
Other projects	42	20	140	25	10	-	10
TOTALS	61	2,535	2,241	1,184	374	1,965	24
Improvement							
Park & Ride Facilities	-	-	750	300	300	900	900
ITS & Radio System	122	40	167	-	-	-	-
Building Improvements	3	128	320	-	-	-	-
Bus Stops/Shelters	-	72	270	290	-	309	500
Convert Vanpool Fleet to propane		899	76				
Expansion Vanpool Vans	-	76	76	76	76	76	76
TOTALS	125	1,215	1,659	666	376	1,285	1,476
TOTAL CAPITAL	186	3,750	3,900	1,850	750	3,250	1,500

LONG-RANGE CAPITAL/PROJECT SUMMARY

SOURCES of CAPITAL	2012 Actual	2013 Forecast	2014 Projected	2015 Projected	2016 Projected	2017 Projected	2018 Projected
Sequim Trans Ctr FTA Grant	3,000		72,000				
Regional Mobility Funding			300,000	240,000	240,000	900,000	900,000
Other Local Funding			115,000				
FTA 5310 Bus Funding	473,000	-		560,000	280,000	480,000	
FTA 5309 Competitive (80% cost)	724,500	2,000,000	1,636,600			1,200,000	
FTA 5311/RM Bus Grant Funds	500,000						
STP Funds	9,218	741,250	856,700	531,000	60,000		
FTA 5339 Capital Funding	-	-	377,500				
State Vanpool Grants	-	433,750	123,500	66,000	66,000	183,000	61,000
Other Funding (WFLAP, Ecology, etc.)	-	6,000	195,000	190,000		309,000	500,000
Surplus/Asset Sales	31,312						
From Building Fund	21,676	63,136	50,000	14,000	14,000	13,000	14,000
From Major Project Fund	92,479		88,200	23,000	10,000	10,000	10,000
From Vanpool Fund		5,864	-	10,000	10,000	45,000	15,000
From Vehicle Fund	354,714	500,000	85,500	216,000	70,000	110,000	
From Operations (Capital fees/Interest)	19,246	50,000	50,000	50,000	50,000	50,000	50,000
Total Sources of Capital	**2,229,146**	**3,800,000**	**3,950,000**	**1,900,000**	**800,000**	**3,300,000**	**1,550,000**
CAPITAL/PROJECT EXPENDITURES							
Underpass/Park & Rides (RM Projects)			750,000	300,000	300,000	900,000	900,000
Vanpool Vans (Expansion & Replacement)	-	974,864	152,000	76,000	76,000	228,000	76,000
Fixed Route Buses	-	2,500,000	1,575,000	-	-	-	-
Demand-Response Mini-Buses	1,703,294	-	330,000	1,030,000	350,000	1,800,000	-
Service Vehicles	-	-	130,000	115,000	-	-	-
Radio Network System	18,039	40,000	-	-	-	-	-
IT Projects	104,375	-	167,000	-	-	-	-
Building Improvements	2,550	127,933	320,000	-	-	-	-
Major Facility Maintenance Projects	19,126	15,000	16,000	14,000	14,000	13,000	14,000
Bus Stop & Other Improvements	-	72,067	270,000	290,000	-	309,000	500,000
Maintenance Equipment	325,784	-	-	-	-	-	-
Expensed Vehicle Enhancements		-	130,000	-	-	-	-
Comprehensive Plan			50,000				
Other Capital Items	5,420	20,136	10,000	25,000	10,000		10,000
Total Capital/Project Expenditures	2,178,589	3,750,000	3,900,000	1,850,000	750,000	3,250,000	1,500,000
to Building Maintenance Fund	-	15,000	15,000	15,000	15,000	15,000	15,000
to Other Match Fund	-	20,000	20,000	20,000	20,000	20,000	20,000
to Vehicle Replacement Fund	50,558	15,000	15,000	15,000	15,000	15,000	15,000
Total Uses of Capital Funding	**2,229,146**	**3,800,000**	**3,950,000**	**1,900,000**	**800,000**	**3,300,000**	**1,550,000**

Section 9: Projected Operating Data, 2012 - 2018

(All figures in thousands of units)

	2012	2013	2014	2015	2016	2017	2018
Fixed Routes (flat hours/miles, but 3% passenger growth)							
Vehicle revenue hours	44	44	44	44	44	44	44
Vehicle hours	47	47	47	47	47	47	47
Vehicle revenue miles	950	950	950	950	950	950	950
Vehicle miles	133	133	133	133	133	133	133
Passenger trips	830	850	880	910	940	970	1000
Fatalities	0						
Reportable Injuries	0						
Collisions	0						
Diesel Fuel Consumed	182	173	173	173	173	173	173
Propane Fuel Consumed	0	9	9	9	9	9	9
Paratransit (projecting ridership increasing at 3% but efficient operations maintain current levels)							
Vehicle revenue hours	32	32	32	32	32	32	32
Vehicle hours	33	33	33	33	33	33	33
Vehicle revenue miles	425	425	425	425	425	425	425
Vehicle miles	463	463	463	463	463	463	463
Passenger trips	69	71	73	75	77	79	81
Fatalities	0						
Reportable Injuries	1						
Collisions	0						
Diesel Fuel Consumed	43	43	34	25	16	7	7
Propane Fuel Consumed	0	0	10	21	32	43	43
Vanpools (projected growth 3% per year for period)							
Vehicle miles	531	547	563	580	597	615	633
Passenger trips	92	95	98	101	104	107	110
Fatalities	0						
Reportable Injuries	0						
Collisions	0						
Unleaded Fuel Consumed	40	33	14	3	3	3	3
Propane Fuel Consumed	0	12	35	46	48	50	52

Section 10: Operating Revenues and Expenditures, 2012 - 2018

(with projection of cash flows and fund balances)

OPERATING REVENUE		2012 Actual	2013 Forecast	2014 Projected	2015 Projected	2016 Projected	2017 Projected	2018 Projected	2013-2018 Inflation
Fixed Route Fares	A	752,581	703,000	724,000	746,000	768,000	791,000	815,000	3%
(No general fare increase currently anticipated; ridership projected to increase by 3% per year)									
Special Services & Charters		91,530	85,000	87,000	89,000	91,000	93,000	95,000	
Van Pool		273,100	318,000	335,000	350,000	365,000	380,000	395,000	4.4%
(Expect to add two new groups a year and operate on a break-even basis (including capital replacement))									
Paratransit Fares		31,370	38,000	40,000	42,000	44,000	46,000	48,000	4.8%
Advertising		13,774	15,000	15,000	15,000	16,000	17,000	17,000	
Other Non-transportation Revenue		5,562	5,000	5,000	5,000	5,000	5,000	5,000	0%
RTAP Training Grants		16,333	16,000	17,000	18,000	19,000	20,000	21,000	
(Will increase focus on training over the TDP period)									
Operating Assistance (expected to remain constant or slightly decline over time)									2014-2018
State Special Needs Formula	B	0	43,675	86,000	86,000	86,000	86,000	86,000	0.0%
Transit Operating Formula	B	25,204	103,000	106,000	106,000	106,000	106,000	106,000	0.0%
WSDOT Consolidated Grant Pgm		400,000	350,000	650,000	625,000	600,000	600,000	600,000	-2.0%
Sales Tax Equalization (expect only one-time)			123,325	0	0	0	0	0	
Sales Tax Collections		5,621,240	5,800,000	5,735,000	5,918,000	6,000,000	6,106,000	6,212,000	
(After 2014 expect to increase with inflation)									
Total Operating Revenue		**7,230,694**	**7,600,000**	**7,800,000**	**8,000,000**	**8,100,000**	**8,250,000**	**8,400,000**	
90% Seattle-Tacoma-Bremerton CPI-U		2.6%	2.5%	1.9%	2.1%	2.2%	2.1%	2.3%	
The union contract uses this inflation factor to determine the wage rate increase for the following year (2013 was a contract minimum)									
(The rate after 2013 is a consensus forecast developed by the King County Office of Economic and Financial Analysis)									
Fares / Net Fixed Route Costs		15.7%	14.7%	14.7%	14.8%	14.8%	14.9%	15.0%	
OPERATING EXPENSE									2014-2018 Inflation
Fixed Route Operations		2,881,539	2,839,000	2,931,000	2,986,000	3,048,000	3,103,000	3,159,000	2%
Fixed Route Maintenance		1,395,290	1,453,000	1,513,000	1,542,000	1,569,000	1,600,000	1,630,000	2%
Paratransit		1,308,206	1,376,000	1,423,000	1,450,000	1,480,000	1,512,000	1,540,000	2%
Fuel (Expect that over time the use of alternate fuels and better fuel economy will moderate the impact of fuel price increases)									
Fixed Route		607,823	566,000	574,000	615,000	656,000	697,000	738,000	5%
Paratransit		134,831	134,000	134,000	144,000	154,000	164,000	174,000	5%
Fuel Hedge / Capital Funding		0	**150,000**	**100,000**	**105,000**	0	0	0	
(If no "oil shock" from 2013 to 2015, expect to use these amounts to fund capital projects)									
Utilities	C	86,523	85,000	65,000	70,000	75,000	80,000	85,000	6%
Van Pool (incl fuel)		286,671	306,000	335,000	350,000	365,000	380,000	395,000	3%
Administration		656,007	667,000	701,000	714,000	729,000	740,000	755,000	1%
Public Education		22,199	24,000	24,000	24,000	24,000	24,000	24,000	0%
Total Operating Expense		**7,379,090**	**7,600,000**	**7,800,000**	**8,000,000**	**8,100,000**	**8,300,000**	**8,500,000**	
Year over Year change		0.9%	3.0%	2.6%	2.6%	1.3%	2.5%	2.4%	
Operating Surplus/(Deficit)	D	**(148,396)**	**0**	**0**	**0**	**0**	**(50,000)**	**(100,000)**	
Cash from/(to) Reserves		(45,435)	419,000	123,700	158,000	104,000	178,000	39,000	
Interest & Asset Sales		82,134	70,000	70,000	70,000	70,000	70,000	70,000	
Incr/(Decr) Fund Balances		(20,827)	(349,000)	(53,700)	(88,000)	(34,000)	(158,000)	(69,000)	
Fund Balances		**3,542,616**	**3,193,616**	**3,139,916**	**3,051,916**	**3,017,916**	**2,859,916**	**2,790,916**	
Operating Reserve		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,450,000	1,350,000	
as % of Operating Expense		20%	20%	19%	19%	19%	17%	16%	(Target 35%)
Benefit Plan Reserves		520,692	525,000	530,000	535,000	540,000	545,000	550,000	
Capital Reserve Funds		954,000	605,000	551,300	463,300	429,300	271,300	202,300	
Working Capital		567,924	563,616	558,616	553,616	548,616	593,616	688,616	
as Months of Operating Expense		0.9	0.9	0.9	0.8	0.8	0.9	1.0	(Target 1-3)
Average fuel cost per gallon		$3.29	$3.30	$3.50	$3.75	$4.00	$4.25	$4.50	7%

Notes

A) Change in Medicaid brokerage policy mid-2012 decreased bus pass purchases

B) 2011-13 Special Needs Formula grant was fully disbursed in 2011; Transit Operating Formula funding started Dec 2012

C) Energy conservation projects impact costs starting in 2014

D) 2012 deficit was covered by surplus of 2011; expect to fund 2017-2018 operating deficit from Operating Reserve

CLALLAM TRANSIT SYSTEM
SIX YEAR PROGRAM
2013

	GENERAL FUND	CAPITAL FUND	TOTAL
Beginning Balance	**$2,588,616**	**$954,000**	**$3,542,616**
Revenues			
Fixed Route & Charter Fares	703,000		703,000
Van Pool Fares	318,000		318,000
Paratransit Fares	38,000		38,000
Advertising & Other	20,000		20,000
State Paratransit/Special Needs Funding	167,000		167,000
FTA Operating Assistance Grants	350,000		350,000
Planning & Training Grants	16,000		16,000
Sales Tax	5,800,000		5,800,000
Total Revenue	**$7,412,000**		**$7,412,000**
Operating Expenses			
Vanpool/Rideshare-P&M	448,000		448,000
Vanpool/Rideshare-Sys Expansion	(96,000)		(96,000)
Fixed Route-P&M	5,609,000		5,609,000
Fixed Route-Sys Expansion	-		-
Paratransit ADA-P&M	1,508,000		1,508,000
Paratransit ADA-Sys Expansion	-		-
Expensed Capital Costs	(20,000)		(20,000)
Total Expenses	**$7,449,000**		**$7,449,000**
Net Change due to Operating Activities	**($736,545)**	**$170,000**	**($566,545)**
Capital/Project Funding			
Funding			
Federal Sec 5309 Equipment Grants	2,000,000		2,000,000
Federal Sec 5311 Equipment Grants	-		-
Special FTA (ARRA)/State Funding	-		-
STP Funding	741,250		741,250
State Vanpool Funding	433,750		433,750
FTA Construction Project Funding	-		-
Local Constuction Project Funding	-		-
Asset Sales & Other Sources of Funding	217,545		217,545
From Capital Accounts	569,000	(569,000)	-
Investment Income (allocated to capital)	70,000		70,000
From Operations	(20,000)		(20,000)
Total Capital Funding	**$4,011,545**	**($569,000)**	**$3,442,545**
Expenditures			
System P&M			
Purchase 40'/35' Coaches	(2,500,000)		(2,500,000)
MiniBuses	-		-
Service Engineering Study	-		-
Purchase Vanpool Vehicles	(541,114)		(541,114)
Purchase Service Vehicles	-		-
Computer/Phone System Upgrade	-		-
Planned Facility Projects	(15,000)		(15,000)
Other Equipment & Projects	(220,136)		(220,136)
System Expansion			
Park & Ride Improvements	-		-
Sequim Transit Ctr Elec Readerboard	-		-
MiniBuses	-		-
Radio System	(40,000)		(40,000)
ITS Projects (i.e. Trapeze upgrade)	-		-
Shelters & Lights	-		-
Purchase VanPool Vehicles	(433,750)		(433,750)
Contribution to Capital Reserves	(50,000)	50,000	-
Total Capital Expenditures	**($3,800,000)**	**$50,000**	**($3,750,000)**
Net Change due to Investment Activity	**$211,545**	**($519,000)**	**($307,455)**
Ending Balance	**$2,063,616**	**$605,000**	**$2,668,616**

CLALLAM TRANSIT SYSTEM
SIX YEAR PROGRAM
2014

	GENERAL FUND	CAPITAL FUND	TOTAL
Beginning Balance	**$2,063,616**	**$605,000**	**$2,668,616**
Revenues			
Fixed Route & Charter Fares	724,000		724,000
Van Pool Fares	335,000		335,000
Paratransit Fares	40,000		40,000
Advertising & Other	20,000		20,000
State Paratransit/Special Needs Funding	86,000		86,000
FTA Operating Assistance Grants	650,000		650,000
Planning & Training Grants	17,000		17,000
Sales Tax	5,735,000		5,735,000
Total Revenue	**$7,607,000**		**$7,607,000**
Operating Expenses			
Vanpool/Rideshare-P&M	427,000		427,000
Vanpool/Rideshare-Sys Expansion	(81,000)		(81,000)
Fixed Route-P&M	5,824,000		5,824,000
Fixed Route-Sys Expansion	-		-
Paratransit ADA-P&M	1,575,000		1,575,000
Paratransit ADA-Sys Expansion	-		-
Expensed Capital Costs	(20,000)		(20,000)
Total Expenses	**$7,725,000**		**$7,725,000**
Net Change due to Operating Activities	**$2,372,688**	**$159,300**	**$2,531,988**
Capital/Project Funding			
Funding			
Federal Sec 5309 Equipment Grants	-		-
Federal Sec 5311 Equipment Grants	-		-
Special FTA (ARRA)/State Funding	-		-
STP Funding	531,000		531,000
State Vanpool Funding	66,000		66,000
FTA Construction Project Funding	240,000		240,000
Local Constuction Project Funding	-		-
Asset Sales & Other Sources of Funding	422,312		422,312
From Capital Accounts	263,000	(263,000)	-
Investment Income (allocated to capital)	70,000		70,000
From Operations	(20,000)		(20,000)
Total Capital Funding	**$1,572,312**	**($263,000)**	**$1,309,312**
Expenditures			
System P&M			
Purchase 40'/35' Coaches	(1,575,000)		(1,575,000)
MiniBuses	(330,000)		(330,000)
Service Engineering Study	(50,000)		(50,000)
Purchase Vanpool Vehicles	(86,000)		(86,000)
Purchase Service Vehicles	(130,000)		(130,000)
Computer/Phone System Upgrade	-		-
Planned Facility Projects	(16,000)		(16,000)
Other Equipment & Projects	(897,000)		(897,000)
System Expansion			
Park & Ride Improvements	(750,000)		(750,000)
Sequim Transit Ctr Elec Readerboard	-		-
MiniBuses	-		-
Radio System	-		-
ITS Projects (i.e. Trapeze upgrade)			-
Shelters & Lights	-		-
Purchase VanPool Vehicles	(66,000)		(66,000)
Contribution to Capital Reserves	(50,000)	50,000	-
Total Capital Expenditures	**($3,950,000)**	**$50,000**	**($3,900,000)**
Net Change due to Investment Activity	**($2,377,688)**	**($213,000)**	**($2,590,688)**
Ending Balance	**$2,058,616**	**$551,300**	**$2,609,916**

CLALLAM TRANSIT SYSTEM
SIX YEAR PROGRAM
2015

	GENERAL FUND	CAPITAL FUND	TOTAL
Beginning Balance	**$2,058,616**	**$551,300**	**$2,609,916**
Revenues			
Fixed Route & Charter Fares	746,000		746,000
Van Pool Fares	350,000		350,000
Paratransit Fares	42,000		42,000
Advertising & Other	20,000		20,000
State Paratransit/Special Needs Funding	86,000		86,000
FTA Operating Assistance Grants	625,000		625,000
Planning & Training Grants	18,000		18,000
Sales Tax	5,918,000		5,918,000
Total Revenue	**$7,805,000**		**$7,805,000**
Operating Expenses			
Vanpool/Rideshare-P&M	456,000		456,000
Vanpool/Rideshare-Sys Expansion	(95,000)		(95,000)
Fixed Route-P&M	5,971,000		5,971,000
Fixed Route-Sys Expansion	-		-
Paratransit ADA-P&M	1,618,000		1,618,000
Paratransit ADA-Sys Expansion	-		-
Expensed Capital Costs	(20,000)		(20,000)
Total Expenses	**$7,930,000**		**$7,930,000**
Net Change due to Operating Activities	**$354,000**	**$125,000**	**$479,000**
Capital/Project Funding			
Funding			
Federal Sec 5309 Equipment Grants	-		-
Federal Sec 5311 Equipment Grants	-		-
Special FTA (ARRA)/State Funding	-		-
STP Funding	531,000		531,000
State Vanpool Funding	66,000		66,000
FTA Construction Project Funding	240,000		240,000
Local Constuction Project Funding	-		-
Asset Sales & Other Sources of Funding	391,000		391,000
From Capital Accounts	263,000	(263,000)	-
Investment Income (allocated to capital)	70,000		70,000
From Operations	(20,000)		(20,000)
Total Capital Funding	**$1,541,000**	**($263,000)**	**$1,278,000**
Expenditures			
System P&M			
Purchase 40'/35' Coaches	-		-
MiniBuses	(1,030,000)		(1,030,000)
Service Engineering Study	-		-
Purchase Vanpool Vehicles	(10,000)		(10,000)
Purchase Service Vehicles	(115,000)		(115,000)
Computer/Phone System Upgrade			-
Planned Facility Projects	(14,000)		(14,000)
Other Equipment & Projects	(315,000)		(315,000)
System Expansion			
Park & Ride Improvements	(300,000)		(300,000)
Sequim Transit Ctr Elec Readerboard	-		-
MiniBuses	-		-
Radio System	-		-
ITS Projects (i.e. Trapeze upgrade)	-		-
Shelters & Lights	-		-
Purchase VanPool Vehicles	(66,000)		(66,000)
Contribution to Capital Reserves	(50,000)	50,000	-
Total Capital Expenditures	**($1,900,000)**	**$50,000**	**($1,850,000)**
Net Change due to Investment Activity	**($359,000)**	**($213,000)**	**($572,000)**
Ending Balance	**$2,053,616**	**$463,300**	**$2,516,916**

CLALLAM TRANSIT SYSTEM
SIX YEAR PROGRAM
2016

	GENERAL FUND	CAPITAL FUND	TOTAL
Beginning Balance	**$2,053,616**	**$463,300**	**$2,516,916**
Revenues			
Fixed Route & Charter Fares	768,000		768,000
Van Pool Fares	365,000		365,000
Paratransit Fares	44,000		44,000
Advertising & Other	21,000		21,000
State Paratransit/Special Needs Funding	86,000		86,000
FTA Operating Assistance Grants	600,000		600,000
Planning & Training Grants	19,000		19,000
Sales Tax	6,000,000		6,000,000
Total Revenue	**$7,903,000**		**$7,903,000**
Operating Expenses			
Vanpool/Rideshare-P&M	455,000		455,000
Vanpool/Rideshare-Sys Expansion	(78,000)		(78,000)
Fixed Route-P&M	6,132,000		6,132,000
Fixed Route-Sys Expansion	-		-
Paratransit ADA-P&M	1,670,000		1,670,000
Paratransit ADA-Sys Expansion	-		-
Expensed Capital Costs	(20,000)		(20,000)
Total Expenses	**$8,159,000**		**$8,159,000**
Net Change due to Operating Activities	**($110,000)**	**$20,000**	**($90,000)**
Capital/Project Funding			
Funding			
Federal Sec 5309 Equipment Grants	-		-
Federal Sec 5311 Equipment Grants	-		-
Special FTA (ARRA)/State Funding	-		-
STP Funding	60,000		60,000
State Vanpool Funding	66,000		66,000
FTA Construction Project Funding	240,000		240,000
Local Constuction Project Funding	-		-
Asset Sales & Other Sources of Funding	385,000		385,000
From Capital Accounts	104,000	(104,000)	-
Investment Income (allocated to capital)	70,000		70,000
From Operations	(20,000)		(20,000)
Total Capital Funding	**$905,000**	**($104,000)**	**$801,000**
Expenditures			
System P&M			
Purchase 40'/35' Coaches	-		-
MiniBuses	(350,000)		(350,000)
Service Engineering Study	-		-
Purchase Vanpool Vehicles	(10,000)		(10,000)
Purchase Service Vehicles	-		-
Computer/Phone System Upgrade			-
Planned Facility Projects	(14,000)		(14,000)
Other Equipment & Projects	(10,000)		(10,000)
System Expansion			
Park & Ride Improvements	(300,000)		(300,000)
Sequim Transit Ctr Elec Readerboard	-		-
MiniBuses	-		-
Radio System	-		-
ITS Projects (i.e. Trapeze upgrade)	-		-
Shelters & Lights	-		-
Purchase VanPool Vehicles	(66,000)		(66,000)
Contribution to Capital Reserves	(50,000)	50,000	-
Total Capital Expenditures	**($800,000)**	**$50,000**	**($750,000)**
Net Change due to Investment Activity	**$105,000**	**($54,000)**	**$51,000**
Ending Balance	**$2,048,616**	**$429,300**	**$2,477,916**

CLALLAM TRANSIT SYSTEM
SIX YEAR PROGRAM
2017

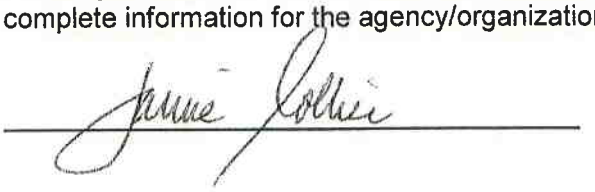
	GENERAL FUND	CAPITAL FUND	TOTAL
Beginning Balance	**$2,048,616**	**$429,300**	**$2,477,916**
Revenues			
Fixed Route & Charter Fares	791,000		791,000
Van Pool Fares	380,000		380,000
Paratransit Fares	46,000		46,000
Advertising & Other	22,000		22,000
State Paratransit/Special Needs Funding	86,000		86,000
FTA Operating Assistance Grants	600,000		600,000
Planning & Training Grants	20,000		20,000
Sales Tax	6,106,000		6,106,000
Total Revenue	**$8,051,000**		**$8,051,000**
Operating Expenses			
Vanpool/Rideshare-P&M	418,000		418,000
Vanpool/Rideshare-Sys Expansion	(26,000)		(26,000)
Fixed Route-P&M	6,234,000		6,234,000
Fixed Route-Sys Expansion	-		-
Paratransit ADA-P&M	1,702,000		1,702,000
Paratransit ADA-Sys Expansion	-		-
Expensed Capital Costs	(20,000)		(20,000)
Total Expenses	**$8,308,000**		**$8,308,000**
Net Change due to Operating Activities	**$285,000**	**($30,000)**	**$255,000**
Capital/Project Funding			
Funding			
Federal Sec 5309 Equipment Grants	1,200,000		1,200,000
Federal Sec 5311 Equipment Grants	-		-
Special FTA (ARRA)/State Funding	-		-
STP Funding	-		-
State Vanpool Funding	183,000		183,000
FTA Construction Project Funding	900,000		900,000
Local Constuction Project Funding	-		-
Asset Sales & Other Sources of Funding	499,000		499,000
From Capital Accounts	178,000	(178,000)	-
Investment Income (allocated to capital)	70,000		70,000
From Operations	(20,000)		(20,000)
Total Capital Funding	**$3,010,000**	**($178,000)**	**$2,832,000**
Expenditures			
System P&M			
Purchase 40'/35' Coaches	-		-
MiniBuses	(1,800,000)		(1,800,000)
Service Engineering Study	-		-
Purchase Vanpool Vehicles	(45,000)		(45,000)
Purchase Service Vehicles	-		-
Computer/Phone System Upgrade			-
Planned Facility Projects	(13,000)		(13,000)
Other Equipment & Projects	(309,000)		(309,000)
System Expansion			
Park & Ride Improvements	(900,000)		(900,000)
Sequim Transit Ctr Elec Readerboard	-		-
MiniBuses	-		-
Radio System	-		-
ITS Projects (i.e. Trapeze upgrade)	-		-
Shelters & Lights	-		-
Purchase VanPool Vehicles	(183,000)		(183,000)
Contribution to Capital Reserves	(50,000)	50,000	-
Total Capital Expenditures	**($3,300,000)**	**$50,000**	**($3,250,000)**
Net Change due to Investment Activity	**($290,000)**	**($128,000)**	**($418,000)**
Ending Balance	**$2,043,616**	**$271,300**	**$2,314,916**

CLALLAM TRANSIT SYSTEM
SIX YEAR PROGRAM
2018

	GENERAL FUND	CAPITAL FUND	TOTAL
Beginning Balance	**$2,043,616**	**$271,300**	**$2,314,916**
Revenues			
Fixed Route & Charter Fares	815,000		815,000
Van Pool Fares	395,000		395,000
Paratransit Fares	48,000		48,000
Advertising & Other	22,000		22,000
State Paratransit/Special Needs Funding	86,000		86,000
FTA Operating Assistance Grants	600,000		600,000
Planning & Training Grants	21,000		21,000
Sales Tax	6,212,000		6,212,000
Total Revenue	**$8,199,000**		**$8,199,000**
Operating Expenses			
Vanpool/Rideshare-P&M	433,000		433,000
Vanpool/Rideshare-Sys Expansion	(38,000)		(38,000)
Fixed Route-P&M	5,682,000		5,682,000
Fixed Route-Sys Expansion	-		-
Paratransit ADA-P&M	1,540,000		1,540,000
Paratransit ADA-Sys Expansion	-		-
Expensed Capital Costs	(20,000)		(20,000)
Total Expenses	**$7,597,000**		**$7,597,000**
Net Change due to Operating Activities	**$305,000**	**($80,000)**	**$225,000**
Capital/Project Funding			
Funding			
Federal Sec 5309 Equipment Grants	-		-
Federal Sec 5311 Equipment Grants	-		-
Special FTA (ARRA)/State Funding	-		-
STP Funding	-		-
State Vanpool Funding	61,000		61,000
FTA Construction Project Funding	900,000		900,000
Local Constuction Project Funding	-		-
Asset Sales & Other Sources of Funding	190,000		190,000
From Capital Accounts	39,000	(39,000)	-
Investment Income (allocated to capital)	70,000		70,000
From Operations	(20,000)		(20,000)
Total Capital Funding	**$1,240,000**	**($39,000)**	**$1,201,000**
Expenditures			
System P&M			
Purchase 40'/35' Coaches	-		-
MiniBuses	-		-
Service Engineering Study	-		-
Purchase Vanpool Vehicles	(15,000)		(15,000)
Purchase Service Vehicles	-		-
Computer/Phone System Upgrade			-
Planned Facility Projects	(14,000)		(14,000)
Other Equipment & Projects	(510,000)		(510,000)
System Expansion			
Park & Ride Improvements	(900,000)		(900,000)
Sequim Transit Ctr Elec Readerboard	-		-
MiniBuses	-		-
Radio System	-		-
ITS Projects (i.e. Trapeze upgrade)	-		-
Shelters & Lights	-		-
Purchase VanPool Vehicles	(61,000)		(61,000)
Contribution to Capital Reserves	(50,000)	50,000	-
Total Capital Expenditures	**($1,550,000)**	**$50,000**	**($1,500,000)**
Net Change due to Investment Activity	**($310,000)**	**$11,000**	**($299,000)**
Ending Balance	**$2,038,616**	**$202,300**	**$2,240,916**

Appendix A: Transportation Management Systems (WSDOT Forms)

I hereby certify that all information reported in these inventories reflects true, accurate and complete information for the agency/organization listed.



Clallam Transit Finance Administrator

Major Equipment Inventory (As of June 30, 2013)

Equipment Code	Equipment Description	Condition	Age (years)	Remaining Useful Life	Replacement Cost
04	Vehicle Lift West Bay (1995)	70	18	2 years	110,000
04	Vehicle Lift East Bay (2012)	100	1	14 years	110,000
04	Bus Washer & Reclaim System (2012)	100	1	9 years	160,000
08	Radio System (2008) Coordinated with OPSCAN	90	5	20 years	300,000

Facilities Inventory (Owned by CTS) (As of June 30, 2013)

Facility Code	Facility Name	Condition	Age (years)	Remaining Useful Life	Replacement Cost
10	Airport Industrial Park Offices(a)	60	32	11 years	$250,000
23	Combined facility(b)	80	18	32 years	$6,000,000
06	Forks Multi-use Transportation Center (1998)	80	15	25 years	$400,000
06	Sequim Transportation Center (2004)	90	9	41 years	$850,000
06	Port Angeles Gateway Transit Center (2009)	100	4	46 years	14,000,000

(a) This building formerly housed the CTS Administration offices. The 2,700 square foot building is owned by CTS and located on land leased from the Port of Port Angeles. The building is currently used by CTS's paratransit operations.

(b) This is CTS's combined Administration, Operations and Maintenance facility situated on 5 acres owned by CTS. The Administration and Operations departments share a 17,000 square foot building, while the Maintenance building is 19,000 square feet. The facility is designed to accommodate and support 50 buses.

Public Transportation Management System
Owned Rolling Stock Inventory

I hereby certify that all information reported in this inventory reflects true, accurate and complete information for the agency/organization listed.

Jamie Collier — 5-1-2013

Signature / Title: Finance Administrator — *Date*

Agency/Organization: Clallam Transit System

Date: as of 04/30/13

CTS registered revenue vehicles in fixed route service as of 4/30/13

	Year	Make	Model	Vehicle Code	Vehicle Identification Number (VIN)	Agency Vehicle Number	Current Odometer	Condition (points)	Age (yrs)	Remaining Useful Life (years)	Replace-ment Cost $	ADA Access (yes/no)	Seating Capacity	Fuel Type	WSDOT Title (yes/no)
1	2003	GILLIG	Phantom 40'	01	15GCD211531112210	587	371,177	85	9.5	3	415,000	Yes	43	D	yes
2	2003	GILLIG	Phantom 40'	01	15GCD211731112211	588	470,436	85	9.5	3	415,000	Yes	43	D	yes
3	2006	GILLIG	Low-floor 35' 2door	02	15GGB211X61076347	601	245,373	90	6.4	7	375,000	Yes	35	D	yes
4	2006	GILLIG	Low-floor 35' 2door	02	15GGB211161076348	602	253,752	90	6.3	7	375,000	Yes	35	D	no
5	2006	GILLIG	Low-floor 35' 2door	02	15GGB211361076349	603	271,997	90	6.4	7	375,000	Yes	35	D	yes
6	2007	GILLIG	Low-floor 40' 2door	01	15GGD211471078316	604	311,599	90	5.7	7	415,000	Yes	38	D	yes
7	2008	GILLIG	Low-floor 40' 2door	01	15GGD211181079599	605	240,568	95	4.3	9	415,000	Yes	38	D	yes
8	2008	GILLIG	Low-floor 40' 2door	01	15GGD211481079600	606	216,959	95	4.3	9	415,000	Yes	38	D	yes
9	2008	GILLIG	Low-floor 40' 2door	01	15GGD211681079601	607	267,029	95	4.3	9	415,000	Yes	38	D	yes
10	2008	GILLIG	Low-floor 35' 2door	02	15GGD211991079602	608	196,451	95	4.3	9	375,000	Yes	32	D	yes
11	2011	GILLIG	Low-floor 35' 2door	02	15GGB2718B1178764	609	60,259	100	1.9	11	375,000	Yes	32	D	yes
12	2011	GILLIG	Low-floor 35' 2door	02	15GGB271XB1178765	610	64,625	100	1.9	11	375,000	Yes	32	D	yes
13	2011	GILLIG	Low-floor 35' 2door	02	15GGB2711B1178766	611	55,353	100	1.9	11	375,000	Yes	32	D	yes
14	2011	GILLIG	Low-floor 35' 2door	02	15GGB2713B1178767	612	73,285	100	1.9	11	375,000	Yes	32	D	yes
15	2011	GILLIG	Low-floor 35' 2door	02	15GGB2715B1178768	613	72,308	100	1.9	11	**375,000**	Yes	32	D	yes
16	2013	GILLIG	Low-floor 40' 2door	01	15GGD2719D1180746	614	793	100	0.0	13	415,000	Yes	38	D	yes
17	2013	GILLIG	Low-floor 40' 2door	01	15GGD2710D1180747	615	952	100	0.0	13	415,000	Yes	38	D	yes
18	2004	GILLIG	Suburban 40' 1door	01	15GCD211741111982	906	665,368	75	8.6	4	415,000	Yes	40	D	no
19	2013	GILLIG	Low-floor 40' 1door	01	15GGD2714D1181951	909	137	100	0.0	13	415,000	Yes	40	D	yes
20	2013	GILLIG	Low-floor 40' 1door	01	15GGD2716D1181952	910	2,257	100	0.0	13	415,000	Yes	40	D	yes
21	2013	GILLIG	Low-floor 40' 1door	01	15GGD271XD1181954	912	2,415	100	0.0	13	415,000	Yes	40	D	yes
22	2013	GILLIG	Low-floor 40' 1door	01	15GGD2718D1181953	913	1,579	100	0.0	13	**415,000**	Yes	40	D	yes
23	2012	Arboc	SoM 26' 17 passenger	11	1GB6G5BL7C1118219	625	19,331	100	1.0	7	**165,000**	Yes	17	D	yes
24	2012	Arboc	SoM 26' 17 passenger	11	1GB6G5BL6C1118695	626	31,467	100	1.0	7	165,000	Yes	17	D	yes
25	2012	Arboc	SoM 26' 17 passenger	11	1GB6G5BL0C1119714	627	27,077	100	1.0	7	165,000	Yes	17	D	yes
26	2012	Arboc	SoM 26' 17 passenger	11	1GB6G5BBXC1193594	628	6,280	100	0.3	8	165,000	Yes	17	P	yes
27	2012	Arboc	SoM 26' 17 passenger	11	1GB6G5BB7C1193865	629	5,113	100	0.3	8	165,000	Yes	17	P	yes
28	2012	Arboc	SoM 26' 17 passenger	11	1GB6G5BB6C1193923	630	3,942	100	0.3	8	165,000	Yes	17	P	yes
29	2011	IC	Low-floor MD 35'	21	4DRASSKM8BH335114	640	71,711	90	2.3	9	**226,000**	Yes	31	D	yes
30	2011	IC	Low-floor MD 35'	21	4DRASSKMXBH335115	641	122,485	90	2.2	9	226,000	Yes	31	D	yes

CTS registered vehicles in paratransit service

as of 4/30/13

	Year	Make	Model	Vehicle Code	Vehicle Identification Number (VIN)	Agency Vehicle Number	Current Odometer	Condition (points)	Age (yrs)	Remaining Useful Life (years)	Replace-ment Cost $	ADA Access (yes/no)	Seating Capacity	Fuel Type	WSDOT Title (yes/no)
31	2002	FORD	ELDORADO Aerotech 220	11	1FDXE45F72HA35509	620	236,725	50	11.4	1	66,000	Yes	14	D	no
32	2002	FORD	ELDORADO Aerotech 220	11	1FDXE45F72HA35512	623	305,006	60	11.4	1	66,000	Yes	14	D	no
33	2005	FORD	ELDORADO	11	1FDXE45P05HA93832	227	228,675	70	8.1	1	66,000	Yes	14+3	D	no
34	2005	FORD	ELDORADO	11	1FDXE45P25HA93833	228	218,419	70	8.1	1	66,000	Yes	14+3	D	no
35	2005	FORD	ELDORADO	11	1FDXE45P45HA93834	229	192,085	70	8.1	1	66,000	Yes	14+3	D	no
36	2005	FORD	ELDORADO	11	1FDXE45P65HA93835	230	241,041	70	8.1	1	**66,000**	Yes	14+3	D	no
37	2006	FORD	ELDORADO	11	1FDXE45P76DB28276	231	200,130	75	6.2	2	66,000	Yes	14+3	D	no
38	2006	FORD	ELDORADO	11	1FDXE45P66DB29743	232	217,985	75	6.2	2	66,000	Yes	14+3	D	no
39	2006	FORD	ELDORADO	11	1FDXE45P96DB28277	233	191,781	75	6.2	2	66,000	Yes	14+3	D	no
40	2006	FORD	ELDORADO	11	1FDXE45P86DB29744	234	196,091	75	6.2	2	66,000	Yes	14+3	D	no
41	2010	FORD	ELDORADO Aerotech 220	11A	1FDFE4RP7ADA39648	235	93,040	95	2.9	4	66,000	Yes	11+3	D	yes
42	2010	FORD	ELDORADO Aerotech 220	11A	1FDFE4FP9ADA39649	236	105,529	95	2.9	4	66,000	Yes	11+3	D	yes
43	2010	FORD	ELDORADO Aerotech 220	11A	1FDFE4FP5ADA39650	237	85,108	95	2.9	4	66,000	Yes	11+3	D	yes
44	2010	FORD	ELDORADO Aerotech 220	11A	1FDFE4FP7ADA39651	238	63,519	95	2.9	4	66,000	Yes	11+3	D	yes
45	2010	FORD	ELDORADO Aerotech 220	11A	1FDFE4FP9ADA39652	239	67,442	95	2.9	4	66,000	Yes	11+3	D	yes
46	2012	Arboc	SoM 26' 14 passenger	11	1GB6G5BLXC1118618	240	20,606	100	1.0	7	**165,000**	Yes	12+2	D	yes
47	2012	Arboc	SoM 26' 14 passenger	11	1GB6G5BL0C1119096	241	28,865	100	0.9	7	165,000	Yes	12+2	D	yes
48	2012	Arboc	SoM 26' 14 passenger	11	1GB6G5BL8C1119167	242	28,131	100	0.9	7	165,000	Yes	12+2	D	yes
49	2012	Arboc	SoM 26' 14 passenger	11	1GB6G5BL3C1172732	243	22,381	100	0.7	7	165,000	Yes	12+2	D	yes
50	2010	Arboc	SoM 26' 14 pass Hybrid	11	1GB9G5A61A1105679	624	19,092	95	1.0	7	165,000	Yes	12+2	DH	yes
51	2010	DODGE	Caravan Braun Entervan	13	2D4RN4DE4AR120559	280	27,050	95	3.1	2	39,000	Yes	3+2	G	yes
52	2010	DODGE	Caravan Braun Entervan	13	2D4RN4DE8AR195488	281	26,388	95	3.1	2	39,000	Yes	3+2	G	yes

CTS registered vehicles in vanpool service

	Year	as of Make	4/30/13 Model	Vehicle Code	Vehicle Identification Number (VIN)	Agency Vehicle Number	Current Odometer	Condition (points)	Age (yrs)	Remaining Useful Life (years)	Replace-ment Cost $	ADA Access (yes/no)	Seating Capacity	Fuel Type	WSDOT Title (yes/no)
53	2004	FORD	Club Wagon	13	1FBSS31L44HB38598	820	175,707	70	8.8	0	26,000	No	15	G	no
54	2004	FORD	Club Wagon	13	1FBSS31L04HB38582	821	155,484	70	8.6	0	26,000	No	15	G	no
55	2004	FORD	Club Wagon	13	1FBSS31L44HB38584	822	192,083	70	8.6	0	26,000	No	15	G	no
56	2005	GMC	Savana	13	1GJHG39U451208530	823	171,083	70	8.0	0	26,000	No	15	G	no
57	2005	GMC	Savana	13	1GJHG39U551209993	824	168,442	70	8.0	0	26,000	No	15	G	no
58	2005	GMC	Savana	13	1GJHG39U751210319	825	174,104	70	8.0	0	26,000	No	15	G	no
59	2005	GMC	Savana	13	1GJHG39U951209429	826	157,034	70	8.0	0	26,000	No	15	G	no
60	2005	GMC	Savana	13	1GJHG39U951209902	827	175,772	70	8.0	0	26,000	No	15	G	no
61	2006	FORD	Club Wagon	13	1FBSS31L46DA20366	830	211,310	70	7.0	0	26,000	No	15	G	no
62	2006	FORD	Club Wagon	13	1FBSS31L66DA20367	831	226,812	70	7.0	0	26,000	No	15	G	no
63	2006	FORD	Club Wagon	13	1FBSS31L86DA20368	832	152,302	75	7.0	0	26,000	No	15	G	no
64	2006	FORD	Club Wagon	13	1FBSS31LX6DA20369	833	137,439	75	7.0	0	26,000	No	15	G	no
65	2006	FORD	Club Wagon	13	1FBSS31L66DA20370	834	121,609	75	7.0	0	26,000	No	15	G	no
66	2006	FORD	Club Wagon	13	1FBSS31L86DA20371	835	187,919	75	7.0	0	26,000	No	15	G	no
67	2008	GMC	Savana	13	1GJHG39K281235504	837	135,437	80	5.1	0	26,000	No	15	G	no
68	2008	GMC	Savana	13	1GJHG39KX81235265	838	117,765	80	5.1	0	**26,000**	No	15	G	no
69	2009	GMC	Savana	13	1GJHG39KX91166904	839	53,729	90	3.9	1	26,000	No	15	G	no
70	2009	GMC	Savana	13	1GJHG39K591167216	840	139,880	80	3.9	1	26,000	No	15	G	no
71	2009	GMC	Savana	13	1GJHG39K991168109	841	140,948	80	3.9	1	26,000	No	15	G	no
72	2010	CHEVY	Express Passenger	13	1GA2G1DG6A1157389	842	68,355	95	2.9	2	26,000	No	15	G	yes
73	2010	CHEVY	Express Passenger	13	1GA2G1DG3A1157642	843	64,516	95	2.9	2	26,000	No	15	G	yes
74	2010	CHEVY	Express Passenger	13	1GA2G1DG1A1158532	844	52,614	95	2.8	2	26,000	No	15	G	yes
75	2012	FORD	Econo Wgn E350 Ext	13	1FBSS3BLXCDA03176	845	47,650	100	1.6	3	26,000	No	15	G	no

Vehicles leased from Kitsap and maintained in CTS vanpool program — Miles in CTS program — *Released to Kitsap

76	2004	FORD	Club Wgn 10 Passenger	13	1FDNE31P44HB40754	K575	8,811	80	8.8	1	26,000	No	10	D	no*
77	2004	FORD	Club Wgn 10 Passenger	13	1FDNE31P64HB40755	K576	13,408	80	8.8	1	26,000	No	10	D	no*
78	2004	FORD	Club Wgn 10 Passenger	13	1FDNE31P84HB40756	K577	13,636	80	8.8	1	26,000	No	10	D	no*
79	2004	FORD	Club Wgn 10 Passenger	13	1FDNE31P34HB40759	K580	99	80	8.8	1	26,000	No	10	D	no*

OLYCAP owned or grantee vehicles maintained in CTS vanpool program — **Released to OlyCap

80	2002	CHEV	Express Van	13	1GAHG39RX21227073	814	99,738	70	10.8	0	26,000	No	15	G	no**
81	2002	CHEV	Express Van	13	1GAHG39RX21231012	815	119,551	70	10.8	0	26,000	No	15	G	no**
82	2008	FORD	Club Wagon	13	1FBNE31L68DA91883	836	55,388	80	5.1	0	26,000	No	12	G	yes

CTS owned service vehicles

	Year	Make	Model	Vehicle Code	Vehicle Identification Number (VIN)	Agency Vehicle Number	Current Odometer	Condition (points)	Age (yrs)	Remaining Useful Life (years)	Replace-ment Cost $	ADA Access (yes/no)	Seating Capacity	Fuel Type	WSDOT Title (yes/no)
83	1999	GMC	Sonoma p/u	15	1GTCS14X4X8518144	509	139,568	60	14.0	1	25,000	No	2	G	no
84	1978	Kenwor	Dumptruck	16	162624K	511	6,856	80	12.3	1	**90,000**	No	2	D	no
85	2001	FORD	F-450	16	1FDXF47F91EC92603	512	51,189	80	12.0	1	**55,000**	No	3	G	no
86	2004	JEEP	Liberty	18	1J4GL48K44W227627	514	121,914	70	9.2	1	28,000	No	4	G	no
87	2004	JEEP	Liberty	18	1J4GL48K64W227628	515	122,298	70	9.2	1	28,000	No	4	G	no
88	2006	FORD	F150 1/2T Pickup	15	1FTPX14V66KC18110	516	70,911	80	7.3	1	25,000	No	3	G	no
89	2006	GMC	Sierra 1/2T Pickup	15	1GTEK14Z76Z258566	517	128,784	75	7.1	1	25,000	No	3	G	no
90	2006	GMC	Sierra 1/2T Pickup	15	1GTEK14Z66Z259403	518	115,928	75	7.1	1	**25,000**	No	3	G	no
91	2007	Toyota	Prius Hybrid	19	JTDKB20U477570778	519	55,467	85	6.5	1	25,000	No	4	GH	no
92	2007	FORD	Escape 4WD HEV	18	1FMCU59H38KA50572	700	66,054	85	6.0	1	**28,000**	No	4	G	no
93	2007	Dodge	3500 Service Truck	16	3D6WH46A47G779767	701	35,176	90	6.0	1	49,000	No	3	G	no
94	2008	Toyota	Prius Hybrid	19	JTDKB20U183382325	702	57,103	90	5.2	1	25,000	No	4	GH	no
95	2008	Toyota	Prius Hybrid	19	JTDKB20U283369437	703	72,084	90	5.2	1	**25,000**	No	4	GH	no

CTS revenue vehicles in spare status that have been replaced by newer vehicles

96	1997	GILLIG	PHANTOM 30'	03	15GCA2010V1086922	592	572,537	60	16.2	1	375,000	Yes	29	D	no
97	2002	GILLIG	PHANTOM 30'	03	15GCA201X21111157	600	397,488	50	10.6	0	375,000	Yes	29	D	no

The Board has designated the following vehicles for surplus

	2000	Dodge	Stratus	17	1B3EJ46C6YN234851	558	93,329	50	9.3	0	**37,000**	No	5	G	no
	1999	GILLIG	PHANTOM 40'	01	15GCD2010X1089409	586	582,564	50	14.0	0	392,000	Yes	44	D	no
	2005	GILLIG	Suburban 40' 1door	01	15GCD211851111832	907	546,207	50	7.7	0	415,000	Yes	40	D	no
	2005	GILLIG	Suburban 40' 1door	01	15GCD211X51111833	908	599,688	50	7.7	0	415,000	Yes	40	D	no

FIXED ROUTE FLEET IN GREAT SHAPE - NO REPLACEMENTS PLANNED DURING TDP PLANNING HORIZON

		Acquired	Age (yrs)	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
FIXED ROUTE BUS REPLACEMENT SCHEDULE								FTA LIFE						TDP Planning Horizon													CTS EXTENDED TARGET				
Route 30 SEQUIM-PA COMMUTER																															
604	40' HD Low Floor	Aug-2007	5.8																												
605	40' HD Low Floor	Jan-2009	4.4																												
606	40' HD Low Floor	Jan-2009	4.4																												
607	40' HD Low Floor	Jan-2009	4.4																												
614	40' HD Low Floor	Apr-2013	0.2																												
615	40' HD Low Floor	Apr-2013	0.2																												
Route 14 FORKS-PA ROUTE																															
906	40' Suburban	Sep-2004	8.8																												
909	40' LF Suburban	Apr-2013	0.2																												
910	40' LF Suburban	Apr-2013	0.2																												
911	40' LF Suburban	Apr-2013	0.2																												
912	40' LF Suburban	Apr-2013	0.2																												
IN-TOWN (PA & JOYCE) ROUTES																															
601	35' HD Low Floor	Dec-2006	6.5																												
602	35' HD Low Floor	Feb-2007	6.3																												
603	35' HD Low Floor	Dec-2006	6.5																												
608	35' HD Low Floor	Jan-2009	4.4																												
609	35' HD Low Floor	Jun-2011	2.0																												
610	35' HD Low Floor	Jun-2011	2.0																												
611	35' HD Low Floor	Jun-2011	2.0																												
612	35' HD Low Floor	Jun-2011	2.0																												
613	35' HD Low Floor	Jun-2011	2.0																												
FORKS ROUTE 16 (CLALLAM/NEAH BAY)																															
640	35' Medium Duty LF	Jan-2011	2.4																												
641	35' Medium Duty LF	Feb-2011	2.3																												
FORKS SHUTTLE/LA PUSH ROUTES																															
628	Arboc LF Propane	Dec-2012	0.5																												
629	Arboc LF Propane	Dec-2012	0.5																												
630	Arboc LF Propane	Dec-2012	0.5																												
SEQUIM/EAST COUNTY ROUTES																															
625	Arboc LF Diesel	Jun-2012	1.0																												
626	Arboc LF Diesel	Jun-2012	1.0																												
627	Arboc LF Diesel	Jun-2012	1.0																												

PARATRANSIT MINI-BUS FLEET HAS PRIORITY FOR REPLACEMENT

		Acquired	Age (yrs)	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
PARATRANSIT BUS REPLACEMENT SCHEDULE								FTA LIFE						**TDP Planning Horizon**													CTS EXTENDED TARGET				
SPARE FLLET																															
620	FORD 14 Passenger	Dec-2001	11.5									---- still in use -->		★ proposed FTA5339 funded replacement																	
623	FORD 14 Passenger	Dec-2001	11.5									---- still in use -->		★ proposed FTA5339 funded replacement																	
227	FORD 14 Passenger	Mar-2005	8.3											★ proposed STP funded replacement																	
228	FORD 14 Passenger	Apr-2005	8.2											★ proposed STP funded replacement																	
229	FORD 14 Passenger	Mar-2005	8.3														★ proposed FTA5310 funded replacement															
ACTIVE FLEET																															
230	FORD 14 Passenger	Apr-2005	8.2														★ proposed FTA5310 funded replacement															
231	FORD 14 Passenger	Feb-2007	6.3														★ proposed FTA5310 funded replacement															
232	FORD 14 Passenger	Feb-2007	6.3														★ proposed FTA5310 funded replacement															
233	FORD 14 Passenger	Feb-2007	6.3														★ proposed FTA5310 funded replacement															
234	FORD 14 Passenger	Feb-2007	6.3														★ proposed FTA5310 funded replacement															
235	FORD 11 Passenger	May-2010	3.1															★ proposed FTA5310 funded replacement														
236	FORD 11 Passenger	May-2010	3.1															★ proposed FTA5310 funded replacement														
237	FORD 11 Passenger	Jun-2010	3.0															★ proposed FTA5310 funded replacement														
238	FORD 11 Passenger	Jun-2010	3.0																												
239	FORD 11 Passenger	Jun-2010	3.0																												
240	ARBOC 12 Passenge	May-2012	1.1																												
241	ARBOC 12 Passenge	May-2012	1.1																												
242	ARBOC 12 Passenge	May-2012	1.1																												
243	ARBOC 12 Passenge	Aug-2012	0.8																												
ADA VAN FLEET																															
280	BRAUN 5 Passenger	Mar-2010	3.3																												
281	BRAUN 5 Passenger	Mar-2010	3.3																												

version: 8/30/2013

Clallam Transit TDP Projects Submitted for Peninsula RTPO 2013-2018 TIP Review

ProjectId	Priority	Program	Match%	Project Title	Project Description	Project	Grant	Match
Funded Projects completed in 2012								
CTS12FRV-A **SAFETY**	Complete	Locally Funded	100%	Camera Retrofit (Bus #604)	Outside and internal cameras installed in existing 40' bus matching the system to be installed in buses to be delivered in 2013.	$5,420	$0	$5,420
CTS11SGR-B **ENVIRONMENT**	Complete	FTA State of Good Repair	20%	Replace Critical Maintenance Facility Components	Replace aging heavy-duty vehicle hoist and the old gantry bus washer along with the water reclamation system.	$325,000	$260,000	$65,000
CTS10WSC-A **ENVIRONMENT**	Complete	WA Consol Grant Pgm 2011-13	20%	Replace Four General Public Mini-buses	Purchase four replacement low-floor ADA-accessible minibuses with radios, cameras, bke racks, reader boards, securement equipment, and ADA compliant HVAC for general public fixed route/dial-a-ride	$625,000	$500,000	$125,000
CTS10WSC-B **MOBILITY**	Complete	WA Consol Grant Pgm 2011-13	20%	Replace Four Paratransit Mini-buses	Purchase four replacement low-floor wheelchair-accessible minibuses with radios, cameras and securement, HVAC and other equipment for use primarily in ADA compliant Paratransit/special needs transportation operations in the Clallam Transit service area.	$592,000	$473,000	$119,000
CTS11BLP-B **ENVIRONMENT**	Complete	FTA Bus Livability	20%	Replace Three 30' Buses with Propane Cutaways	Replace three 30' buses with low-floor propane powered mini-buses (currently serving the West End)	$480,000	$384,000	$96,000
CTS11BLP-A(1) **MOBILITY**	Complete	FTA Bus Livability	20%	ITS Enhanced Rural Mobility (Servers/MDTs)	Equipment/MDTs for an demand-response automatic vehicle locator/ computer aided dispatching system together.	$38,000	$30,400	$7,600
CTS11BLP-A(2) **MOBILITY**	Complete	FTA Bus Livability	20%	ITS Enhanced Rural Mobility (Upgrade Trapeze/DriveMate)	Acquire, install, and upgrade software for an demand-response automatic vehicle locator/ computer aided dispatching system together.	$75,000	$60,000	$15,000
Funded projects to be completed in 2013								
CTS11SGR-A **ENVIRONMENT**	Complete	FTA State of Good Repair	20%	Replace Four High Mileage 40' Buses	Replace four pre-1994 high mileage buses with 40' diesel low-floor ADA accessible buses (including information displays, cameras, bike racks, markings, radio/AVL, fare boxes, piggy-back and inspection fees)	$1,580,000	$1,264,000	$316,000
CTS12SGR-A **ENVIRONMENT**	Complete	FTA State of Good Repair	20%	Replace Two High Mileage Heavy Duty Buses	Replace two high mileage buses with 40' diesel LF buses (including info displays, cameras, bike racks, markings, radio/AVL, mini-hybrid thermal units, fare boxes, piggy-back/inspection fees).	$920,000	$736,000	$184,000
CTS13ECO-A **PARTNER**	Complete	WA DPR 2011-13	0%	Pre-1994 Diesel Engine Replacement	Destruction of two pre-1994 diesel buses replaced by newer vehicles. Project must be complete by 6/30/2013.	$6,000	$6,000	$0
CTS07STP-A **MOBILITY**	Complete	STP flexed to FTA5311	20%	Radio System Evaluation & Upgrade	Upgrade components of the OPSCAN radio network and purchase digital radios for Paratransit vehicles.	$25,000	$20,000	$5,000
CTS09STP-A **MOBILITY**	Complete	STP flexed to FTA5311	13.5%	Upgrade Fleet-Net System (incl Trapeze Interface)	Connect Trapeze with Fleet-Net payroll and upgrade other modules.	$15,000	$13,000	$2,000
CTS13VEH **RIDERSHIP**	Complete	STP flexed to FTA5311	13.5% Match: WAVIP	Replace Vehicles with Propane Models	Purchase 12 dedicated propane fueled vans for vanpool fleet (8 replacement, 4 expansion). Most of match to be met by WA VIP grant.	$450,864	$346,000	
CTS13VIP **RIDERSHIP**	Complete	WA VIP 2011-13	10%+ Match: FTA531	Expand Vanpool Fleet by four vehicles	Fund 90% of the cost (up to $24,750 each) of four alternative fuel expansion vanpool vehicles. Project must be complete by 6/30/2013. Matched with Federal FTA5311 funds.		$99,000	$5,864
CTS10WSO-B **PRESERVE**	Complete	WA Consol Grant Pgm 2011-13	50%	Sustain Service on West End Routes 14/16	Total Project Cost $1,832,000. Provide operating funding assistance to sustain life-line and commuter fixed-route weekday and Saturday service levels on Routes 14 and 16. Remaining funding for 2013	$50,000	$25,000	$25,000

version: 8/30/2013

Clallam Transit TDP Projects Submitted for Peninsula RTPO 2013-2018 TIP Review

ProjectId	Priority	Program	Match%	Project Title	Project Description	Project	Grant	Match
Ongoing Approved & Funded (or on Contingency list) Projects continuing to 2014								
CTS13FAC **See projects below**	210 Cap	STP flexed to FTA5311	13.5%	CTS Facility and Bus Stop Improvements	Improvements to CTS facilities to increase energy efficiency, improve security, add work space/equipment along with ancillary facilities (incl restrooms), provide vehicle, equipment storage and access; also improve selected bus stops with shelters, lighting, security, and other improvements; plus design and construction related costs.			
CTS13FAC-A **PARTNER**	Complete			Bus Intermodal Transit Center Renovation	Improve Forks Multi-modal Facility by adding a washroom and driver/supervisor office, address HVAC & siding (incl architect fees)	$62,766	$61,633	$1,133
CTS13FAC-B **SAFETY**	Complete			Bus Transit Center Security System Renovation	Install upgraded security system at Forks Transit Center similar to PA Gateway.	$16,908	$14,626	$2,283
CTS13FAC-C **SAFETY**	Complete			Bus Passenger Shelter Acquisition	Procure and install up to 6 shelters/lights as part of Hwy 101 widening project and replace up to 6 shelters/lights in other locations.	$72,067	$62,338	$9,729
CTS13FAC-D **PARTNER**	210 Cap			Park & Ride Engineering Design	Owl Creek Tunnel Approach/P&R Design	$20,000	$17,300	$2,700
CTS13FAC-E **ENVIRONMENT**	210 Cap			Park & Ride Renovation (Low Energy Lighting)	Lower energy costs (LED lighting) at PA Gateway Center. May need to seal concrete ceilings.	$20,000	$17,300	$2,700
CTS13FAC-F **PRESERVE**	Complete	Task 1		Admin/Maint Bldg Upgrade (Paratransit Consolidation)	Building and network modifications to move Paratransit staff and vehicles to main CTS facility.	$30,044	$25,988	$4,056
CTS13FAC-F **ENVIRONMENT**	210 Cap	Tasks 2-4		Admin/Maint Bldg Upgrade (Energy Savings)	Upgrade lighting and HVAC systems (incl heat pump) to save energy in CTS facilities and operations	$178,215	$154,156	$24,059
CTS11BLP-A(3) **MOBILITY**	220 Cap	FTA Bus Livability	20%	ITS Enhanced Rural Mobility (AVL/Dispatch)	Install an automatic vehicle locator/ computer aided dispatching/integrated voice response (AVL/CAD/IVR) system.	$77,000	$61,600	$15,400
CTS13STP-E **SAFETY**	230 Cap	STP(R) assigned to WSDOT	13.5% Match: Toll Credits	Kitchen-Dick Underpass (part of 101 Widening)	Fund WSDOT & Clallam Cty engineering & construction of pedestrian underpass at Owl Creek near Kitchen-Dick bus stops (includes 10% contingency; most match covered by toll credits.	$450,000	$415,200	$34,800
CTS13RMF-A **SAFETY**	230 Cap	WA Regional Mobility	20% STP Match	US101 Kitchen Dick Multi-modal Park & Ride	Complete Kitchen-Dick Underpass project and design park & ride, expanded bicycle facilities, and demand-response/fixed route transfer station (match to & by STP(R) funding)	$300,000	$300,000	$0
CTS13ONP-A **RIDERSHIP**	250 Cap	WFLAP Transit Projects	13.5% Match: in kind	Full Bus Stops/Pullouts on US101/Lake Crecent Lodge	Provide full ADA access to Lake Crecent Lodge from US101 by constructing paved pull-outs, pad, shelters, pedestrian safety signs, and access path to Lake Crecent Lodge service area parking lot. (Clallam County to provide $25K design, survey & project mgmt staff time)	$180,000	$155,000	$25,000 in kind match
CTS11SQTC(4) **ENVIRONMENT**	290 Prior STIP	FTA Facility (Earmark)	20%	Sequim TC Energy & Passenger Amenities	Improvements at Sequim TC for access, mobility, lighting systems, energy savings, and other passenger amenities.	$90,000	$72,000	$18,000
Operating grants awarded from 2013-15 WSDOT Consolidated Grant Program								
CTS13WSO-A **PRESERVE**	300 Ops	WA Consol Grant Pgm 2013-15	70%	Sustain Fixed Route Service Levels	Total Project Cost $2,166,667 per year. Provide operating assistance to sustain service on selected scheduled route service. Biennium project total	$4,340,000	$1,300,000	$3,040,000
CTS13WSN **PRESERVE**	301 Ops WSDOT STIP	WA SN Formula 2013-15	0%	WA Special Needs Transportation Formula Funding	Total Project Cost/Grant Funding $173,492 for biennium. Provide operating assistance to maintain paratransit service throughout the County. Can draw funds after July 1, 2013 (up through June 30, 2015)	$173,492	$173,492	$0
CTS13WSL **PRESERVE**	302 Ops WSDOT STIP	WA Transit Formula 2013-15	0%	WA Transit Support Formula Funding	Formula allocation based on 1/3 Rev Hours, 1/3 Rev Miles, 1/3 Boardings in 2011 WA Summary of Public Transportation. Projected to be $25,304 per quarter for biennium	$202,432	$202,432	$0
CTS13WSE **PRESERVE**	303 Ops WSDOT STIP	WA RM Formula 2013-15	0%	WA Sales Tax Equalization Formula Funding	Allocation of Rural Mobility formula funds based on 2012 sales tax collections below state average per capita. One year of funding to be taken in 2013.	$123,325	$123,325	$0

version: 8/30/2013

Clallam Transit TDP Projects Submitted for Peninsula RTPO 2013-2018 TIP Review

ProjectId	Priority	Program	Match%	Project Title	Project Description	Project	Grant	Match
Board Authorized / Submitted or Solicited Project Applications (potential 2014 projects)								
Potential grant awards from 2013-15 WSDOT Consolidated Grant Program or Other Programs								
CTS13WSC-B **MOBILITY**	310 Cap	FTA5339 pass-thru	15%	Replace Two Paratransit Vehicles	Purchase two propane mini-buses to replace high mileage paratransit vehicles. (Originally four, but more likely to get two)	$330,000	$280,500	$49,500
		STP flexed to FTA5311	13.5%	Replace Two Paratransit Vehicles	Purchase two propane mini-buses to replace high mileage paratransit vehicles. (Originally thought would be FTA5339 funded)	$330,000	$285,000	$45,000
CTS14WSC-B **SAFETY**	320 Cap	WSDOT or CTS Funds	20%	Camera Retrofit for Remaining Low-Floor Buses	Install standard configuration of outside and internal cameras in exisiting 35' low floor buses #601, 602, 603. (May be suitable for FTA5339)	$25,000	$20,000	$5,000
CTS14WSC-C **ENVIRONMENT**	330 Cap	FTA5339 or DoE grant	15%	Install Electronic Engine Cooling Fans	Replace hydraulic engine cooling fans with electronic system in up to five existing low-floor buses to improve fuel economy.	$90,000	$77,000	$13,000
CTS13WSC-P **INFORM**	340 Plan	FTA5313 pass-thru	20%	Update Comprehensive Plan	Update the CTS Comprehensive Transportation Plan for the 2015-2021 planning horizon.	$50,000	$40,000	$10,000
CTS14WSV-A **RIDERSHIP**	350 Cap	WA VIP 2013-15	10%+ Match: STP(R)	Replace 10 + Expand 8 Vans (2013/15 biennium)	Replace remaining high mileage vans and add four expansion propane fueled vehicles @$38K in 2013, with four expansion vans to be ordered in early 2014. Aim to fund match with STP(R) funding.	$676,000	$458,250	
		STP flexed to FTA5311	13.5% Match: WAVIP		Purchase 18 dedicated propane fueled vans for vanpool fleet (10 replacement, 8 expansion). Most of match to be met by WA VIP grant.		$217,750	$0
CTS13TIGER **ENVIRONMENT**	360 Cap	FTA TIGER 5	Match: in kind	Convert up to 3 low-floor buses to Electic Propulsion	Participate in BFT lead US BUS multi-agency project to convert diesel buses to electric/battery propulsion and monitor performance. In-kind match from depreciated value of converted bus plus operating cost.	$1,980,000	$1,575,000	$405,000 in-kind match
Potential STP projects for 2014 or when funding is available								
CTS14STP-B **BUS/BIKE**	410 Cap	FHWA STP	13.5%	Add bike lockers at transit centers and select stops	Add bike lockers at Gateway, Forks (& if room at Sequim). Put Bike racks at bus stops where bike frequent.	$60,000	$52,000	$8,000
CTS14STP-P **PARTNER**	420 Cap	FHWA STP	13.5%	Port Angeles Opticon Installation	Install signal control equipment at Ennis and Race Streets to help buses maintain their schedule and reduce traffic congestion.	$15,000	$12,000	$3,000 (non-CTS)
CTS14STP-Q **PARTNER**	430 Cap	FHWA STP	13.5%	Convert more support vehicles to bi-fuel or plug-ins	Working with Peninsula College, evaluate economics and seek funding to convert other support vehicles to bi-fuel propane or hybrids to plug-	$30,000	$26,000	$4,000
CTS14STP-T **ENVIRONMENT**	440 Cap	FHWA STP	13.5%	Install Solar Panels at Sequim Transit Center	Working with the PUD to implement a Community solar installation, install 16 KW WA-made solar system on south facing roofs. Private contributions would provide over 50% project funding.	$120,000	$30,000	$90,000 non-CTS match
CTS14STP-S **ENVIRONMENT**	450 Cap	FHWA STP	13.5%	Replace service vehicles with propane models	Replace existing maintenance and service vehicles with propane models.	$215,000	$186,000	$29,000
CTS14STP-R **PARTNER**	460 Cap	FHWA STP	13.5%	Bus Stops 18th St. Overlay	Fund bus pullouts during CoPA and PoPA 18th Street Overlay project.	$30,000	$30,000	non-CTS match
CTS15STP-B **BUS/BIKE**	470 Cap	FHWA STP	13.5% Match	"Smart" bus stops	Upgrade selected bus stops to include WiFi, bike racks or lockers.	$100,000	$87,000	$13,000
					Additional STP Funding Total		$925,750	

version: 8/30/2013

Clallam Transit TDP Projects Submitted for Peninsula RTPO 2013-2018 TIP Review

ProjectId	Priority	Program	Match%	Project Title	Project Description	Project	Grant	Match
Proposed Project Applications for 2015-17 WSDOT/FTA Competitive Grant Programs								
Plan to submit the following projects for 2015-17 WSDOT Consolidated Grant Program (will require Board certification of required match)								
CTS15WSO-A **PRESERVE**	500 Ops	WSDOT Consolidated Grant Pgm	50%	Sustain (Fixed Route) Service Levels	Total Project Cost $2,000,000 per year. Provide operating funding assistance to sustain selected service in the County.	$4,800,000	$1,200,000	$2,800,000 "in-kind"
CTS15WSO-B **RIDERSHIP**	510 Ops	WSDOT Consolidated Grant Pgm	50%	Address Low Income Commuting Needs	Total Project Cost $400,000 per year. Provide operating assistance for East County low income employees to commute to major employers.	$800,000	$400,000	$400,000 "in-kind"
CTS15WSC-A **MOBILITY**	520 Cap	WSDOT Consolidated Grant Pgm	20%	Replace Two Large Buses with LF Cutaways	Replace two 40' buses (#587/588) when the reach 12 years with propane fueled cutaways (WSDOT 5311/FTA 5339 80% funding).	$350,000	$280,000	$70,000
CTS15WSC-B **MOBILITY**	530 Cap	WSDOT Consolidated Grant Pgm	20%	Replace Four Paratransit Vehicles (2015/17 biennium)	Purchase four propane mini-buses to replace high mileage paratransit vehicles (FTA 5310 80% funding).	$700,000	$560,000	$140,000
CTS15WSV-A **RIDERSHIP**	540 Cap	WA VIP 2015-17	varies	Purchase Four Expansion Vanpool Vans (2015/17 biennium)	Add two expansion (propane fueled) vans per year.	$152,000	$132,000	$20,000
Plan to submit the following projects for the next WFLAP NOFA with support of ONP								
CTS13WSL-P **BUS/BIKE**	550 PLAN	WFLAP Transit Projects	13.5% Match: in kind	Design/Preliminary Engineering of ONP bus stops	Develop comprehensive plan to address improved bus/bike access to ONP (Clallam County to provide $11,000 design, survey & project mgmt staff time)	$80,000	$69,200	$11,000 in kind match
CTS14WFL-S **RIDERSHIP**	560 Ops	WFLAP Transit Projects	13.5%	Provide Rideshare service to ONP	Facilitate public transit service from PA to ONP Lake Crescent/Sol Duc Hot Springs Resort for staff & guests, with support from Tourism Tax (Oct'13 funding) & lodge fees.	$30,000	$26,000	$4,000 non-CTS match
CTS15WFL-R **PARTNER**	590 Cap	WFLAP Capital Projects	13.5% Match: in kind	Bus Stops at for Race St. Improvement	Build out 4-6 urban bus stops with bike facilities along Race Street as Gateway to ONP Hurricane Ridge facilities	$110,000	$95,000	non-CTS match
If CTS13RMF-A, now on Contingency List, is not funded in 2014, reapply for 2015-17 Regional Mobility Program and match with STP funds								
CTS15RMF-A **SAFETY**	570 Cap	WA Regional Mobility	20% Match by STP	US101 Carlsborg Vicinity Multi-modal Park & Ride	Secure RoW and establish park & ride, expanded bicycle facilities, and demand-response/fixed route transfer station	$600,000	$480,000	$0
		STP(R)	13.5% Match by RM	US101 Carlsborg Vicinity Multi-modal Park & Ride	Federal funding portion of project.		$120,000	$0
					Total Bienium Match Required:			$230,000

version: 8/30/2013

Clallam Transit TDP Projects Submitted for Peninsula RTPO 2013-2018 TIP Review

ProjectId	Priority	Program	Match%	Project Title	Project Description	Project	Grant	Match
Proposed Project Applications for 2017-19 WSDOT/FTA Competitive Grant Programs								
The following two grant applications, modeled after the BFT US BUS Project, would seek TIGER funding in 2016, with infrastructure funded by RM grant awarded in 201								
CTS16TIGER **ENVIRONMENT**	620 Cap	FTA TIGER 8	0-20% or in-kind match	Replace cutaways with Electric Propulsion vehicles	Participate in a national rural multi-agency project to deploy electric/battery propulsion cutaways and monitor performance (prototype in testing in 2013).	$1,200,000	$1,200,000	In-kind or RM Match
CTS17RMF-A **ENVIRONMENT**	630 Cap	WA Regional Mobility	20%	Electrical Propulsion Infrastructure	Transfer station and main facility electrification in conjunction with TIGER 8 grant award.	$1,800,000	$1,800,000	Matched by TIGER 8
Plan to submit the following projects for the 2016 WFLAP NOFA with support of ONP								
CTS13WFL **BUS/BIKE**	650 Cap	WFLAP Capital Projects	13.5% Match: in kind	Increase Bus/Bike Access to Olympic National Park	Build out bus stops at East Beach, Sol Duc, US101 Elwha Bridge with bike facilities at major ONP tourism stops (Clallam County to provide match from staff time & other grant sources)	$809,000	$700,000	$109,000 non-CTS match
Plan to submit the following projects for 2015-17 WSDOT Consolidated Grant Program (will require Board certification of required match)								
CTS17WSO-A **PRESERVE**	700 Ops	WSDOT Consolidated Grant Pgm	50%	Sustain (Fixed Route) Service Levels	Total Project Cost $2,400,000 per year. Provide operating funding assistance to sustain mid-day/Saturday service throughout the County. Funding for biennium	$4,800,000	$2,400,000	$2,400,000 "in-kind"
CTS17WSO-B **RIDERSHIP**	710 Ops	WSDOT Consolidated Grant Pgm	50%	Address Low Income Commuting Needs	Total Project Cost $400,000 per year. Provide operating assistance for East County low income employees to commute to major employers.	$800,000	$400,000	$400,000 "in-kind"
CTS17WSC-A **MOBILITY**	720 Cap	WSDOT Consolidated Grant Pgm	20%	Replace Two Medium Duty Transit Buses	Replace two high mileage 35' buses (#640/6418) when the reach 12 years with alternate fueled vehicles(WSDOT 5311/FTA 5339 80% funding).	$920,000	$736,000	$184,000
CTS17WSC-B **MOBILITY**	730 Cap	WSDOT Consolidated Grant Pgm	20%	Replace Three Paratransit Vehicles	Purchase three propane mini-buses to replace high mileage paratransit vehicles (FTA 5310 80% funding).	$600,000	$480,000	$120,000
CTS17WSV-A **RIDERSHIP**	740 Cap	WSDOT Consolidated Grant Pgm	varies	Replace Four + Expand Two Vanpool Vans (per year 2017/19 biennium)	Replace four high mileage vans and add two expansion propane fueled van per year.	$304,000	$244,000	$60,000
CTS13STP-B **PRESERVE**	920 Cap	FHWA STP	13.5%	Replace Second Vehicle Lift	Replace other vehicle lift next to wash bay (will almost 25 years old - no longer make replacement parts)	$110,000	$95,000	$15,000
							Total Bienium Match Required:	$379,000
2012-2013 TIP Projects no longer listed for 2014-2018 TIP								
CTS14ONP-T		WFLAP Capital Projects	13.5% Match: in kind	Complete Northside Lake Crescent ODT	Complete Spruce RR Tunnels with other WA State recreational funding (Clallam County to provide match from staff time & other grant sources)	$809,000	$700,000	$109,000 non-CTS match
CTS15RMF-A		WA Regional Mobility	20%	Expand Sequim TC Park & Ride	Acquire land and improve park & ride facility at the Sequim Transit Center in conjunction with the expansion/upgrade of the Sequim City Hall project (match funding from CoSq).	$1,200,000	$1,080,000	$120,000
CTS17RMF-A		WA Regional Mobility	20%	Acquire/Improve River Rd US101 Park & Ride	Negotiate with WSDOT to acquire land parcel off Highway 101 River Road exit and develop as park & ride lot similar to Laird's Corner P&R.	$2,000,000	$1,800,000	$200,000
CTS17RMF-B		WA Regional Mobility	20%	Establish Park & Ride at US101 Old Olympic	Negotiate with County/State Patrol to use/acquire land at US101 & Old Olympic Road and develop as park & ride/transfer point.	$2,000,000	$1,800,000	$200,000